Fiscal Year 2010 Adopted Operating Budget

City of Newport News

Cover Photograph

Barn
At
City Farm
Newport News, Virginia

Photograph by
Michael D. Poplawski
Director of the Department of Parks, Recreation and Tourism
City of Newport News

CITY OF NEWPORT NEWS

ADOPTED OPERATING BUDGET
FISCAL YEAR 2010
(July 1, 2009 to June 30, 2010)

JOE S. FRANK
MAYOR

JOSEPH C. WHITAKER
VICE MAYOR

HERBERT H. BATEMAN, JR.
COUNCILMAN

Dr. PATRICIA WOODBURY
COUNCILWOMAN

MADELINE McMILLAN
COUNCILWOMAN

SHARON P. SCOTT
COUNCILWOMAN

TINA L. VICK
COUNCILWOMAN

RANDY W. HILDEBRANDT
CITY MANAGER

W. GREGG JONES
Director of Budget and Evaluation

Budget and Evaluation Staff

Lisa J. Cipriano, CGFM
Budget Manager

Robyn Rose
Senior Budget Analyst

Rhonda K. Everton
Senior Budget Analyst

Steven R. Carpenter
Senior Budget Analyst

Chad Pritchett
Senior Budget Analyst

Monique Warren
Staff Technician

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TOTAL CITY OPERATING BUDGET
Summary of General, School, Utilities, and Vehicle and Equipment Service Funds
REVENUES AND EXPENDITURES
FISCAL YEAR 2009 - 2010

REVENUES	Adopted Budget FY 2010
MAJOR FUNDS	
General Fund*	
General Revenues	$407,433,144
Payment from Public Utilities Fund	13,466,010
Payment from School Operating Fund	158,884
Payment from Vehicle & Equipment Services Fund	37,962
Total General Fund Revenues	$421,096,000
Public Utilities Fund	
Use of Money and Property	$ 4,501,000
Charges for Services	74,011,604
Administrative Charges	400,000
Recovered Costs	1,040,000
Total Public Utilities Fund Revenues	$79,952,604
School Operating Fund	
Federal Revenue and Other Appropriations	$ 4,526,650
Revenue from the Commonwealth	179,818,420
City Support from the General Fund	113,200,000
Other Local Revenue	1,398,550
Total School Fund Revenues	$298,943,620

EXPENDITURES	Adopted Budget FY 2010
MAJOR FUNDS	
General Fund*	
City Operations	$270,950,898
Debt Service	36,945,102
School Operating Fund Expenditures	113,200,000
Total General Fund Expenditures	$421,096,000
Public Utilities Fund	
Public Utilities Operations and Debt Service	$62,516,825
Capital Projects and Equipment	3,969,769
Payment to General Fund	13,466,010
Total Public Utilities Fund Expenditures	$79,952,604
School Operating Fund	
School Operations	$283,801,765
School Debt Service	14,982,971
Payment to General Fund	158,884
Total School Fund Expenditures	$298,943,620

*Detailed in Table Two, *General Fund Summary.*

TOTAL CITY OPERATING BUDGET
Summary of General, School, Utilities, and Vehicle and Equipment Service Funds
REVENUES AND EXPENDITURES
FISCAL YEAR 2009 - 2010, Continued

REVENUES	Adopted Budget FY 2010
Vehicle and Equipment Service Fund	
Charges for Services and Repair	$ 5,214,418
Charges for Fuel	2,400,190
Interest Earnings	4,600
Charges for Replacement	2,440,992
Total Vehicle and Equipment Fund Revenues	$10,060,200
LESS - Payments from Other Funds	($137,578,913)
SUBTOTAL - ***Major Funds Revenue***	**$672,473,511**
SPECIAL REVENUE AND TRUST FUNDS**	$225,334,052
LESS - Payments from Other Funds	($129,034,466)
SUBTOTAL - ***Special Funds Revenue***	**$96,299,586**
Community Development Block Grant	**$2,048,816**
TOTAL CITY REVENUES	**$770,821,913**

EXPENDITURES	Adopted Budget FY 2010
Vehicle and Equipment Service Fund	
Vehicle Operations	$ 7,581,246
Equipment Replacement	2,440,992
Payment to the General Fund	37,962
Total Vehicle and Equipment Fund Expenditures	$10,060,200
LESS - Payments to Other Funds	($137,578,913)
SUBTOTAL - ***Major Funds Expenditures***	**$672,473,511**
SPECIAL REVENUE AND TRUST FUNDS**	$225,334,052
LESS - Payments to Other Funds	($129,034,466)
SUBTOTAL - ***Special Funds Expenditures***	**$96,299,586**
Community Development Block Grant	**$2,048,816**
TOTAL CITY EXPENDITURES	**$770,821,913**

**Detailed in Table Three, *Special Revenue and Trust Funds*

GENERAL FUND SUMMARY
REVENUES and EXPENDITURES
FISCAL YEAR 2009 - 2010

REVENUES	Revised* Budget FY 2009	Adopted Budget FY 2010	Percent Change
General Property Taxes	$232,363,299	$229,924,612	(1.0%)
Other Local Taxes	95,839,126	85,605,478	(10.7%)
Permits, Fees and Regulatory Licenses	3,759,595	2,980,721	(20.7%)
Fines and Forfeitures	1,919,373	1,943,763	1.3%
Revenue from Use of Money and Property	5,588,467	4,050,530	(27.5%)
Charges for Services	5,024,738	5,003,890	(0.4%)
Miscellaneous Revenue	16,680,224	16,971,829	1.7%
Recovered Costs	9,897,727	10,733,670	8.4%
Non-Categorical Aid	880,926	293,289	(66.7%)
Shared Expenses	9,611,336	10,363,997	7.8%
Categorical Aid	40,575,144	42,670,463	5.2%
Non-Revenue Receipts	10,000,000	10,000,000	0.0%
Payments From Other Funds	588,943	553,758	(6.0%)
TOTAL	**$432,728,898**	**$421,096,000**	**(2.7%)**

EXPENDITURES	Revised* Budget FY 2009	Adopted Budget FY 2010	Percent Change
Legislative	$ 705,004	$ 698,386	(0.9%)
General Administration	5,854,521	5,292,371	(9.6%)
Financial	11,046,108	10,679,055	(3.3%)
Information Technology	8,367,498	9,049,984	8.2%
Board of Elections	480,464	483,654	0.7%
Judicial Administration	3,293,589	3,131,924	(4.9%)
Commonwealth Attorney	3,794,191	3,669,112	(3.3%)
Public Safety	78,817,966	76,936,188	(2.4%)
Sheriff	18,071,744	18,674,623	3.3%
Corrections and Detention	13,517,421	12,725,749	(5.9%)
Inspections	2,915,907	2,833,144	(2.8%)
Engineering	7,933,857	7,466,147	(5.9%)
Public Works	22,967,341	21,949,153	(4.4%)
Health and Welfare	49,313,796	49,885,681	1.2%
Parks, Recreation and Cultural	19,475,575	18,801,782	(3.5%)
Community Development	3,051,206	2,832,395	(7.2%)
Nondepartmental	23,068,546	18,182,117	(21.2%)
Community Support	7,585,620	7,659,433	1.0%
Schools	113,800,000	113,200,000	(0.5%)
Debt Service	37,550,999	35,825,932	(4.6%)
Airport- Debt Service	1,117,545	1,119,170	0.1%
TOTAL	**$432,728,898**	**$421,096,000**	**(2.7%)**

*Revised FY 2009 General Fund Operating Budget reflects changes in revenue of ($340,102). The FY 2009 Adopted General Fund Budget was $433,007,000.
The change from Adopted FY 2009 to Adopted FY 2010 is ($11,911,000) or (2.75%).

SUMMARY of SPECIAL REVENUE AND TRUST FUNDS
FISCAL YEAR 2009 - 2010

	Revised Budget FY 2009	Adopted Budget FY 2010	Percent Change
Auto Self Insurance Fund	$ 1,275,700	$ 1,410,500	10.6%
General Liability Insurance Fund	1,514,800	1,240,800	(18.1%)
Worker's Compensation Fund	3,386,000	3,386,000	0.0%
Recreation Revolving Fund	4,600,700	4,782,000	3.9%
Historical Services Fund	1,378,300	1,238,000	(10.2%)
Golf Course Revolving Fund	1,704,600	1,688,500	(0.9%)
Leeward Marina Revolving Fund	248,800	245,900	(1.2%)
Tourism, Promotion and Development Fund	1,617,000	1,370,800	(15.2%)
School Worker's Compensation Fund	868,245	781,953	(9.9%)
School Textbook Fund	3,424,991	3,038,896	(11.3%)
Stormwater Management Fund	9,204,600	9,891,000	7.5%
Solid Waste Revolving Fund	12,192,800	13,339,200	9.4%
Wastewater Fund	14,145,300	18,052,500	27.6%
Law Library Fund	146,400	142,800	(2.5%)
Street/Highway Maintenance Fund	13,072,658	13,662,209	4.5%
Debt Service Fund	61,135,485	58,837,594	(3.8%)
Economic Development Fund	140,000	202,200	44.4%
Economic/Industrial Development Fund	22,684,100	22,875,000	0.8%
Industrial Development Authority	1,767,000	1,635,000	(7.5%)
Applied Research Center Fund	1,917,500	1,956,000	2.0%
Parking Facilities Fund	476,500	479,200	0.6%
Pension Trust Fund	61,350,000	48,850,800	(20.4%)
City Retirement-Post Retirement Fund	15,393,000	16,227,200	5.4%
Subtotal	**$233,644,479**	**$225,334,052**	**(3.6%)**
LESS: Interfund Payments	($123,162,828)	($129,034,466)	4.8%
Total-Special Revenue and Trust Funds	**$110,481,651**	**$96,299,586**	**(12.8%)**

SPECIAL REVENUE and TRUST FUNDS

REVENUES and EXPENDITURES

FISCAL YEAR 2009 - 2010

REVENUES

Auto Self Insurance Fund		
General Fund Premium	$688,785	
Utilities Fund Premium	84,968	
Other Funds Premiums	536,747	
Return on Investments	30,000	
Subrogation	70,000	$1,410,500
General Liability Insurance Fund		
General Fund Premium	$763,705	
Utilities Fund Premium	267,578	
Other Funds Premiums	154,517	
Return on Investment	30,000	
Subrogation	25,000	$1,240,800
Worker's Compensation Fund		
General Fund Premium	$2,547,101	
Utilities Fund Premium	383,524	
Other Funds Premiums	455,375	
		$3,386,000
Recreation Revolving Fund		
User Fees	$4,782,000	
		$4,782,000

EXPENDITURES

Auto Self Insurance Fund		
Payment to General Liability Fund	$ 288,737	
Reserve for Claims	1,121,763	
		$1,410,500
General Liability Insurance Fund		
Administration	$1,062,800	
Reserve for Claims	178,000	
		$1,240,800
Worker's Compensation Fund		
Administration	$ 130,966	
Worker's Compensation	3,255,034	
		$3,386,000
Recreation Revolving Fund		
Recreation Programs	$4,553,459	
Payment to the General Fund	228,541	$4,782,000

SPECIAL REVENUE and TRUST FUNDS

REVENUES and EXPENDITURES

FISCAL YEAR 2009 - 2010, Continued

REVENUES

Historical Services Fund		
Programs and Admissions	$155,950	
Margin on Sales	8,900	
General Fund Payment	878,063	
Additional General Fund Support	195,087	$1,238,000
Golf Course Revolving Fund		
User Fees	$1,606,750	
Margin on Sales	45,650	
Concession Sales	36,100	$1,688,500
Leeward Marina Revolving Fund		
Slip Rentals	$218,875	
Margin on Fuel Sales	26,100	
Margin on Sales	500	
Miscellaneous Revenue	425	$245,900
Tourism, Promotion, and Development Fund		
Lodging Tax Share	$1,368,841	
Margin on Sales	1,959	$1,370,800
School Worker's Compensation Fund	$781,953	$781,953
School Textbook Fund	$3,038,896	$3,038,896

EXPENDITURES

Historical Services Fund		
Historical Programs	$1,238,000	
		$1,238,000
Golf Course Revolving Fund		
Golf Programs	$1,688,500	
		$1,688,500
Leeward Marina Revolving Fund		
Administration	$195,676	
To Debt Service	32,900	
To General Fund	17,324	$245,900
Tourism, Promotion, and Development Fund		
Administration	$1,291,932	
To General Fund	78,868	$1,370,800
School Worker's Compensation Fund	$781,953	$781,953
School Textbook Fund	$3,038,896	$3,038,896

SPECIAL REVENUE and TRUST FUNDS

REVENUES and EXPENDITURES

FISCAL YEAR 2009 - 2010, Continued

REVENUES

Stormwater Management Fund		
Stormwater Management Fee	$8,930,940	
Other Revenue Sources	410,060	
Retained Earnings	550,000	$9,891,000
Solid Waste Revolving Fund		
Solid Waste User Fee	$12,557,157	
Other Solid Waste Service Fees	356,500	
Revenue from Other Sources	312,543	
General Fund Support	113,000	$13,339,200
Wastewater Fund		
Sewer User Charges	$11,139,420	
Surcharge	6,150,600	
Consent Order Reserve	593,499	
Interest Earnings	38,706	
Retained Earnings	118,275	
Lateral Installations	12,000	$18,052,500
Law Library Fund		
Court Fees	$120,000	
Copier Fees	412	
Retained Earnings	22,388	$142,800
Street Maintenance Fund	$13,662,209	$13,662,209

EXPENDITURES

Stormwater Management Fund		
Administration	$7,809,747	
To Debt Service	1,848,593	
To General Fund	232,660	$9,891,000
Solid Waste Revolving Fund		
Administration	$11,967,349	
To Debt Service	1,121,851	
To the General Fund	250,000	
		$13,339,200
Wastewater Fund		
Administration	$7,252,224	
Consent Order Administration	6,744,099	
To Debt Service	3,906,177	
To General Fund	150,000	
		$18,052,500
Law Library Fund	$142,800	
		$142,800
Street Maintenance Fund	$13,662,209	$13,662,209

SPECIAL REVENUE and TRUST FUNDS

REVENUES and EXPENDITURES

FISCAL YEAR 2009 - 2010, Continued

REVENUES

Debt Service Fund		
General Fund Support	$35,825,932	
Airport Improvement Debt	1,119,170	
Special Funds Debt	6,909,521	
School Fund Support	14,982,971	
		$58,837,594
Economic Development Fund	$202,200	
		$202,200
Economic/Industrial Development Fund	$22,875,000	$22,875,000
Industrial Development Authority Fund	$1,635,000	$1,635,000
Applied Research Center Fund		
Revenue from Leases	$1,907,612	
Other Revenue Sources	48,388	$1,956,000
Parking Facilities Fund		
Revenue from Leases	$448,858	
Return on Investment	30,342	$479,200

EXPENDITURES

Debt Service Fund		
General Fund Debt	$32,779,515	
School Fund Debt	14,982,971	
Other Debt	9,625,938	
Airport Improvement Debt	1,119,170	
Bank and Fiscal Charges	330,000	$58,837,594
Economic Development Fund		
Administration	$187,200	
Property Appraisals	15,000	$202,200
Economic/Industrial Development Fund	$22,875,000	$22,875,000
Industrial Development Authority Fund	$1,635,000	$1,635,000
Applied Research Center Fund		
Administration	$ 941,188	
To the General Fund	1,014,812	$1,956,000
Parking Facilities Fund		
Operations	$479,200	
		$479,200

SPECIAL REVENUE and TRUST FUNDS

REVENUES and EXPENDITURES

FISCAL YEAR 2009 - 2010, Continued

REVENUES

Pension Trust Fund		
Employer Contributions	$21,200,000	
Income from Manager	24,665,800	
Investment Interest/Comm	200,000	
Retirement Credit Purchases	2,785,000	
		$48,850,800
City Retirement-Post Retire Health Fund		
Employer Contributions	$16,074,200	
Income from Manager	100,000	
Investment Interest/Comm	53,000	$16,227,200
SUBTOTAL - SPECIAL FUNDS		**$225,334,052**
LESS		
Payments from Other Funds	($119,846,294)	
Payments to Other Funds	($9,188,172)	
Subtotal - Less Payments		**($129,034,466)**
TOTAL REVENUES - Special Revenue and Trust Funds		**$96,299,586**

EXPENDITURES

Pension Trust Fund		
Administration	$ 623,091	
Payment to Retirees and Beneficiaries	43,845,000	
Income Managers Expense	4,365,000	
To the School Fund	17,709	$48,850,800
City Retirement-Post Retire Health Fund		
Retirees Benefits	$15,917,200	
Income Managers Expense	310,000	
		$16,227,200
SUBTOTAL - SPECIAL FUNDS		**$225,334,052**
LESS		
Payments from Other Funds	($119,846,294)	
Payments to Other Funds	($9,188,172)	
Subtotal - Less Payments		**($129,034,466)**
TOTAL EXPENDITURES - Special Revenue and Trust Funds		**$96,299,586**

TAX RATES and FEE SCHEDULES

*Adopted increases or decreases in Taxes, Rates, or Fees are shown in **BOLD** in the FY 2009 column. Unless otherwise noted, rates are effective July 1, 2009.*

The following rates and fees are generated as revenue for the General Fund.

	FY 2009	FY 2010
REAL ESTATE (Per $100 of assessed value)		
General	$1.10	$1.10
Public Service Corporations	$1.10	$1.10
PERSONAL PROPERTY (Per $100 of assessed value)		
General	$4.25	$4.25
Machinery and Tools	$3.75	$3.75
Mobile Homes	$1.10	$1.10
Public Service Corporations (Personal Property)	$4.25	$4.25
Public Service Corporations (Machinery and Tools)	$1.10	$1.10
Boats	$1.00	$1.00
Trawlers	$0.90	$0.90
MOTOR VEHICLE LICENSE TAX		
Gross weight of 4,000 pounds or under	$26.00	$26.00
Gross weight over 4,000 pounds	$31.00	$31.00
RIGHT-OF-WAY-USE FEE (This rate is set by the State Department of Transportation, under State Code §56-468.1)	$0.72/month/line	**$0.89/month/line**
LODGING TAX	7.5%	7.5%
TOBACCO TAX	$0.0325 per cigarette ($0.65 per 20/pack)	$0.0325 per cigarette ($0.65 per 20/pack)
MEAL TAX	6.5%	6.5%
AMUSEMENT TAX	7.5%	7.5%

TAX RATES and FEE SCHEDULES, Continued

	FY 2009	FY 2010
PUBLIC UTILITY TAXES		
Residential - Electric (per meter/per month)		
Base Rate	$1.54	$1.54
Rate on each Kilowatt-Hour (kWh)	$0.016398/kWh	$0.016398/kWh
Total Monthly Tax NOT to Exceed	$3.08	$3.08
Commercial - Electric (per meter/per month)		
Base Rate	$2.29	$2.29
Plus Rate on first 2,721 Kilowatt-Hours	$0.013859/kWh	$0.013859/kWh
Plus Rate on all remaining Kilowatt-Hours	$0.003265/kWh	$0.003265/kWh
Total Monthly Tax NOT to Exceed	$80.00	$80.00
Industrial - Electric (per meter/per month) **and**		
All Other Non-Residential - Electric (per meter/per month)		
Base Rate	$2.29	$2.29
Plus Rate on first 2,440 Kilowatt-Hours	$0.015455/kWh	$0.015455/kWh
Plus Rate on all remaining Kilowatt-Hours	$0.003482/kWh	$0.003482/kWh
Total Monthly Tax NOT to Exceed	$80.00	$80.00
Residential - Gas (per meter/per month)		
Base Rate	$1.51	$1.51
Commercial - Gas (per meter/per month)		
Base Rate	$1.29	$1.29
Plus Rate on first 128.91Hundred Cubic Feet (CCF)	$0.067602/CCF	$0.067602/CCF
Plus Rate on all remaining Hundred Cubic Feet	$0.032576/CCF	$0.032576/CCF
Total Monthly Tax NOT to Exceed	$55.00	$55.00
Industrial - Gas (per meter/per month) **and**		
All Other Non-Residential - Gas (per meter/per month)		
Base Rate	$1.29	$1.29
Plus Rate on first 128.91CCF	$0.067602/CCF	$0.067602/CCF
Plus Rate on all remaining Hundred Cubic Feet	$0.032576/CCF	$0.032576/CCF
Total Monthly Tax NOT to Exceed	$55.00	$55.00

TAX RATES and FEE SCHEDULES, Continued

	FY 2009	FY 2010
TELECOMMUNICATIONS TAX		
Beginning in January 1, 2007, under State Legislation, rates/fees charged for the individual elements of telecommunications services became uniformed state-wide.		
CELLULAR PHONE TAX	5% of total monthly bill	5% of total monthly bill
ENHANCED E-911 RATE	$0.75/month/line	$0.75/month/line
CABLE TAX	57% of total monthly bill	5% of total monthly bill
TELEPHONE UTILITY TAX		
Residential	5% of total monthly bill	5% of total monthly bill
Commercial	5% of total monthly bill	5% of total monthly bill

The following rates and fees are generated as revenue for self-supporting funds.

SOLID WASTE USER FEE	Container Size	Per Week	**Container Size**	**Per Week**
	Medium	$4.02	**Medium**	**$4.30**
	Standard	$5.03	**Standard**	**$5.38**
	Medium & Standard	$9.05	**Medium & Standard**	**$9.68**
	Two Standards	$10.06	**Two Standards**	**$10.76**

STORMWATER MANAGEMENT FEE	$5.10/ERU	**$5.45/ERU**
SEWER USER FEE		
Rate/100 cubic feet	$1.63	$1.63
SEWER USER FEE - CONSENT ORDER SURCHARGE		
Rate/100 cubic feet	$0.45	**$0.90**
WATER RATES		
Per 100 cubic feet (HCF) consumed	$3.04	$3.04
Life Line Rate (residential only for the first 6 HCF)	$2.78 and $3.04 for all additional HCF	$2.78 and $3.04 for all additional HCF
Summer Conservation Rate (per HCF)	$0.61	$0.61

TABLE FIVE

SUMMARY of TOTAL CITY POSITIONS
GENERAL FUND and ALL OPERATING FUNDS
Fiscal Years 2008 to 2010

	FY 2008		FY 2009		FY 2010		
	Adopted Budget	Revised Budget	Adopted Budget	Revised Budget	Adopted Budget	Net Change from FY 2009 Adopted Budget	Frozen Positions[1]
GENERAL FUND							
City Council	7	7	7	7	7	0	0
City Clerk	5	5	5	5	5	0	0
City Manager	23	23	23	22	21	-2	1
Human Resources	20	19	19	20	18	-1	1
City Attorney	19	19	19	19	18	-1	0
Internal Audit	7	7	7	7	6	-1	0
Commissioner of the Revenue	40	42	42	42	42	0	1
Real Estate Assessor	23	23	23	23	23	0	0
City Treasurer	35	36	36	36	34	-2	0
Finance[2]	19	19	18	18	18	0	0
Budget & Evaluation	7	7	7	7	7	0	0
Purchasing	24	25	25	25	23	-2	1
Information Technology	66	66	64	64	63	-1	0
Registrar	5	5	5	5	5	0	0
Judiciary	42	42	42	42	42	0	2
Commonwealth Attorney	51	51	51	51	50	-1	0
Police	578	578	595	595	593	-2	12
Emergency Management	4	4	4	5	0	-4	0
Fire	372	372	371	371	371	0	1
Sheriff	202	202	218	222	222	+4	0
Adult Corrections	73	73	73	74	69	-4	5
Juvenile Services	168	167	152	152	143	-9	2
Codes Compliance	41	41	41	41	40	-1	0

Notes:
-Departmental counts are shown in individual position allotments. FTE (full time equivalents) counts are not used.
[1]Frozen Positions represents allotment counts that are retained by the department, with no funding for the current fiscal year. Frozen positions are not reduced from a department's total position complement.
[2]Includes partial funding and allotments for two positions each in both the General Fund Finance Department and the Pension Trust Fund.

SUMMARY of TOTAL CITY POSITIONS
GENERAL FUND and ALL OPERATING FUNDS
Fiscal Years 2008 to 2010, Continued

	FY 2008		FY 2009		FY 2010		
	Adopted Budget	Revised Budget	Adopted Budget	Revised Budget	Adopted Budget	Net Change from FY 2009 Adopted Budget	Frozen Positions[1]
GENERAL FUND, CONTINUED							
Engineering	98	98	98	91	93	-5	2
Public Works	167	167	169	169	170	+1	10
Human Services	396	397	403	403	397	-6	0
Office on Children, Youth, & Families	9	9	0	0	0	0	0
Parks and Recreation	122	122	121	121	117	-4	4
Public Libraries	67	67	67	67	61	-6	1
Development	20	20	20	21	20	0	3
Planning	15	15	14	14	14	0	0
Subtotal - GENERAL FUND	**2,725**	**2,728**	**2,739**	**2,739**	**2,692**	**-47**	**46**
OTHER OPERATING FUNDS							
PARKS & RECREATION REVOLVING FUNDS	95	97	97	98	98	+1	0
STORMWATER MANAGEMENT FUND	84	84	84	82	79	-5	0
SOLID WASTE REVOLVING FUND	68	68	68	68	66	-2	0
WASTEWATER FUND	76	76	77	78	87	+10	0
PUBLIC UTILITIES FUND	381	381	381	382	370	-11	0
VEHICLE & EQUIPMENT SERVICES FUND	43	43	40	40	40	0	0
SCHOOLS OPERATING FUND	4,420	4,443	4,408	4,411	4,293	-115	0
ALL OTHER FUNDS[2]	25	24	25	25	25	0	0
Subtotal - OTHER FUNDS	**5,192**	**5,216**	**5,180**	**5,184**	**5,058**	**-122**	**0**
TOTAL CITY POSITIONS	**7,917**	**7,944**	**7,919**	**7,923**	**7,750**	**-1769**	**46**

Notes:
-Departmental counts are shown in individual position allotments. FTE (full time equivalents) counts are not used.
[1]Frozen Positions refers to allotment counts that have been retained due to the value of the position, but for FY 2010, no funds have been allocated.
[2]Includes partial funding and allotments for two positions each in both the General Fund Finance Department and the Pension Trust Fund.

GENERAL FUND REVENUE

SOURCE: GENERAL PROPERTY TAXES

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
110101	CURRENT TAX-REAL ESTATE	149,720,455	163,304,418	167,453,883	167,453,883	167,303,883
110102	CURR DELINQ TAX-REAL EST	3,363,126	3,600,000	3,700,000	3,700,000	3,700,000
110103	LAND REDEMPTIONS	213,774	300,000	275,000	275,000	275,000
110104	DEFERRED PROPERTY TAX		1,000	1,000	1,000	1,000
110105	REAL ESTATE TAX RELIEF		-3,080,000	-2,900,000	-2,900,000	-2,900,000
110201	CURR TAX-REAL ESTATE-PSC	2,320,841	2,227,880	2,761,000	2,761,000	2,761,000
110202	PR YR-REAL ESTATE-PSC	187,646	20,000	100,000	100,000	100,000
110203	CURR TAX-PP/VEHICLES-PSC	66,126	48,000	61,739	61,739	61,739
110205	CURR TAX-PP/MCH&TOOL-PSC	1,532,061	1,500,000	1,782,433	1,782,433	1,782,433
110206	PR YR-PP/MCH&TOOLS-PSC	41,572	1	1	1	1
110301	CURRENT TAX-PERS PROP	42,996,984	45,500,000	37,428,262	37,428,262	37,428,262
110302	CURR DELINQ TAX-PER PROP	3,985,838	3,700,000	4,000,000	4,000,000	4,000,000
110303	MOBILE HOME TAX	140,866	150,000	135,237	135,237	135,237
110304	RECOVERY OF CHARGE-OFFS	53,747	300,000	250,000	250,000	250,000
110305	BOATS OVER 5 TONS	143,587	132,000	98,911	98,911	98,911
110306	BOATS UNDER 5 TONS	179,873	223,000	180,250	180,250	180,250
110307	DAILY RENTAL-TANG P PROP	115,001	127,000	125,562	125,562	125,562
110401	CURRENT TAX-MCH & TOOLS	13,142,699	13,300,000	13,541,334	13,541,334	13,541,334
110601	PENALTY-REAL ESTATE TAX	279,567	260,000	270,000	270,000	270,000
110602	INTEREST-REAL ESTATE TAX	267,160	300,000	290,000	290,000	290,000
110603	PENALTY-PERS PROP TAX	397,281	300,000	350,000	350,000	350,000
110604	INTEREST-PERS PROP TAX	152,823	150,000	160,000	160,000	160,000
110606	PENALTY-REAL EST LIENS	9,011		5,000	5,000	5,000
110607	INTEREST-REAL EST LIENS	5,937		5,000	5,000	5,000
	TOTALS	219,315,975	232,363,299	230,074,612	230,074,612	229,924,612

SOURCE: OTHER LOCAL TAXES

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
120101	SALES TAX	23,104,633	24,100,000	21,002,000	21,002,000	21,002,000
120102	HOTEL-CC SALES TAX REFND	384,976	499,233	351,340	351,340	351,340
120201	ELECRIC/GAS UTILITY TAX	6,112,238	6,080,000	5,862,308	5,862,308	5,862,308
120203	CELLULAR TELEPHONE TAX	60,475				
120204	WIRELESS E-911 TAX	571,027	559,214	674,008	674,008	674,008
120206	CONSUMPTION TAX	704,570	701,000	720,000	720,000	720,000
120209	TELECOM SALES & USE TAX	13,177,014	12,500,000	12,077,014	12,077,014	11,627,014
120301	BPOL-CONTRACTING	1,024,272	1,147,426	1,084,772	1,084,772	1,084,772
120302	BPOL-RETAIL SALES	4,765,107	5,663,401	4,026,851	4,026,851	4,026,851
120303	BPOL-PROFESSIONAL	3,741,795	3,932,018	3,452,084	3,452,084	3,452,084
120304	BPOL-REPAIRS	2,677,637	2,958,278	2,755,020	2,755,020	2,755,020
120305	BPOL-WHOLESALERS	1,371,597	1,500,000	1,455,539	1,455,539	1,455,539
120306	BPOL-PENALTIES	116,996	110,000	122,154	122,154	122,154
120307	BPOL-ALL PRIOR	819,045	500,000	326,286	326,286	326,286
120308	BPOL-PSC TAX	581,810	442,531	470,000	470,000	470,000
120309	RENTAL CAR TAX-COFVA	996,093	939,000	957,928	957,928	957,928
120310	BPOL-INTEREST	18,134	30,780	2,000	2,000	2,000
120406	VIDEO FRANCH PEG-VERIZON	22,236	15,645	48,000	48,000	48,000
120502	VEHICLE LICENSE FEE	3,531,053	4,000,000	3,500,000	3,500,000	3,500,000
120601	BANK FRANCHISE TAX	588,882	575,000	529,994	529,994	529,994
120701	GRANTEES TAX ON DEEDS	2,219,287	2,306,600	1,000,000	1,000,000	1,000,000
120801	CIGARETTE TAX	4,205,798	4,225,000	4,225,000	4,225,000	4,225,000
121001	LODGING TAX	3,454,926	3,716,000	3,052,264	3,052,264	3,052,264
121101	MEAL TAX	18,348,254	18,780,000	17,800,000	17,800,000	17,800,000
121102	AMUSEMENT TAX	563,674	558,000	560,916	560,916	560,916
	TOTALS	93,161,529	95,839,126	86,055,478	86,055,478	85,605,478

SOURCE: PERMITS, FEES, REG. LIC

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
130101	ANIMAL LICENSE FEE	39,577	40,000	40,000	40,000	40,000
130303	ON STREET PARKING PERMIT	2,872	3,000	5,810	5,810	5,810
130304	WETLANDS ZONE ADVERT FEE	400	1,600	1,200	1,200	1,200
130305	TRANSFER FEE	4,785	4,868	4,000	4,000	4,000
130306	ZONING CHNG/COND USE PRT	36,350	36,700	25,000	25,000	25,000
130307	VARIANCES/SPECIAL EXCEPT	4,050	4,445	4,000	4,000	4,000
130308	BUILDING PERMITS	577,250	542,346	394,554	394,554	394,554
130309	BLDG PERMT-VA 1% SURCHRG	22,247	18,959	18,961	18,961	18,961
130310	ELECTRICAL PERMITS	200,012	189,098	178,165	178,165	178,165
130312	PLUMBING PERMITS	165,340	177,010	179,700	179,700	179,700
130314	MECHANICAL PERMITS	205,800	199,272	218,659	218,659	218,659
130315	ELEVATOR INSPECTION FEE	22,250	26,272	23,955	23,955	23,955
130316	CERTIFICATE OF OCCUPANCY	20,750	18,107	18,053	18,053	18,053
130319	SIGN PERMITS/INSP FEE	22,607	21,199	20,884	20,884	20,884
130320	HIGHWAY & DRIVEWY PERMIT	85,065	80,000	56,000	56,000	56,000
130322	ZONING EXCEPTION/PARKING		783	1,082	1,082	1,082
130324	PLANS REVIEW FILING FEE	16,325	11,699	19,108	19,108	19,108
130325	GRAND OPENING PERMITS	210	630	367	367	367
130326	SHEDS LESS THAN 150 SQFT	1,260	3,650	2,347	2,347	2,347
130327	TEMPORARY CERT OF OCCPNY	5,955	4,139	4,484	4,484	4,484
130328	ZONING RE-INSPECTIONS		1	1	1	1
130331	CONTRACTORS REG FEE	625	828	672	672	672
130332	SITE PLAN FILING FEE	50,048	53,200	53,000	53,000	53,000
130333	SITE PLAN INSP FEE	21,973	25,600	26,000	26,000	26,000
130334	SUBDIVISION INSP FEE	11,652	12,000	10,000	10,000	10,000
130335	DEVELOP PLAN REVIEW FEE	920	4,000	4,000	4,000	4,000
130336	SITE PLAN RESUB FILING	12,825	10,000	6,250	6,250	6,250
130337	DEVEL PLAN RESUB FILING	650	1,375	1,375	1,375	1,375
130338	PLAT FILING FEE	2,825	7,000	3,500	3,500	3,500
130340	MISCELLANEOUS PERMITS	108,145	85,000	120,000	120,000	120,000
130341	TAXI DRIVER PERMITS	7,194	7,079	8,188	8,188	8,188
130343	LAND DISTURB PERMIT FEE	55,450	49,500	33,200	33,200	33,200
130344	RUMMAGE SALE PERMITS	8,540	9,600	1,955	1,955	1,955
130345	SAN SEWER CONNECTION FEE	767,608	841,320	227,600	227,600	227,600
130350	NEW STREET LIGHTS RENT	25,605	37,395	29,850	29,850	29,850
130351	NEW STREET NAME SIGNS	5,214	6,520	1,500	1,500	1,500
130399	MISCELLANEOUS FEES	4,771	5,000	2,000	2,000	2,000
130601	FIRE FALSE ALARM FEE	12,300	8,000	5,000	5,000	5,000
130602	POLICE FALSE ALARM FEE	34,600	25,000	30,000	30,000	30,000
130603	FIRE CODE ENFORCEMNT FEE	232,388	235,000	225,000	225,000	225,000
130606	OPEN BURNING PERMIT FEE	400	300	300	300	300
130608	SERVED WARRANT ADMIN FEE	465	600	1,000	1,000	1,000
130609	LIEN COLLECT-ADMIN FEE	216,673	200,000	215,000	215,000	215,000
130700	CONCEALED WEAPON PERMIT	39,366	31,500	39,000	39,000	39,000
130710	RIGHT-OF-WAY USE FEE	618,335	720,000	720,000	720,000	720,000
139000	PURCHASING MARK UP			1	1	1
	TOTALS	3,671,677	3,759,595	2,980,721	2,980,721	2,980,721

SOURCE: FINES AND FORFEITURES

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
140101	CLERK OF COURT FINES	73,160	69,750	70,000	70,000	70,000
140102	PARKING FINES	150,845	150,000	233,988	233,988	233,988
140103	TRAFFIC COURT FINES	1,251,761	1,350,000	1,150,000	1,150,000	1,150,000
140104	JUV DOM RELATNS CT FINES	28,703	4,100	6,650	6,650	6,650
140105	CRIMINAL COURT FINES	60,361	61,800	55,000	55,000	55,000
140109	COURTHOUSE MAINT FEE	50,513	60,000	50,000	50,000	50,000
140111	LOCAL COMWEALTH ATTY FEE	9,286	8,800	8,800	8,800	8,800
140112	DISTRICT COURT COSTS	747	375	325	325	325
140113	TECHNOLOGY TRUST FUND	125,789	25,898	100,000	100,000	100,000
140114	MOTOR CARRIER FINES	-130	10,000	10,000	10,000	10,000
140200	SHERIFF PROCESSING FEES	24,085	25,000	25,000	25,000	25,000
140201	COURT SECURITY ASSESSMNT	228,327	150,000	230,000	230,000	230,000
140202	DNA SAMPLE FEE	2,950	2,650	3,000	3,000	3,000
140303	WEED/DEBRIS CIVIL SUMMON		1,000	1,000	1,000	1,000
	TOTALS	2,006,397	1,919,373	1,943,763	1,943,763	1,943,763

SOURCE: REV FROM USE-MONEY,PROP

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
150101	INTEREST-BANK DEPOSITS	3,574,992	3,700,000	2,200,000	2,200,000	2,200,000
150102	INT-CCC REPURCH AGRMT	28,887	48,000	8,000	8,000	8,000
150104	INTEREST ON CITY FINES	77,748	67,350	68,000	68,000	68,000
150213	RENT-MUNICIPAL LANE BLDG	400	400	400	400	400
150215	JAMES RIVER FISHING PIER	222,378	209,700	213,051	213,051	213,051
150216	P/R-FARMER'S MARKET	857	750	1,400	1,400	1,400
150218	KING LINCOLN MUSIC FESTV	1,000				
150222	P/R-FALL FESTIVAL	75,325	77,450	73,185	73,185	73,185
150223	P/R-CHILDREN'S FESTIVAL	11,172	8,129	9,277	9,277	9,277
150224	P/R-JULY 4TH CELEBRATION	3,175	1,715	1,918	1,918	1,918
150225	AQUATICS-POOL ADMISSION	16,414	14,540	16,500	16,500	16,500
150227	AQUATICS-MEMBERSHIP FEES	22,620	21,320	20,250	20,250	20,250
150229	STONEY RUN ATHL COMPLEX	18,454	29,000	20,000	20,000	20,000
150230	P/R-CITY WIDE EVENTS	2,600	2,000	2,600	2,600	2,600
150231	STONEY RUN-MRGN ON SALES	32,637	55,000	43,000	43,000	43,000
150232	HEALTH BUILDING RENT	431,531	453,108	475,763	475,763	475,763
150236	DEN TOYOTA LEASE PYMNTS	221,500				
150237	SS/ROUSE RENOV-RNT REIMB		60,000	60,000	60,000	60,000
150240	PUBLIC TELEPHONE COMMISS	3,024	5,000	3,000	3,000	3,000
150241	COPIER FEES-COR	2,101	1,750	1,500	1,500	1,500
150242	COPIER FEES-POLICE	35,035	73,000	73,000	73,000	73,000
150243	COPIER FEES-LIBRARY	11,677	10,500	9,000	9,000	9,000
150245	CITY RADIO TOWER RENTAL	147,835	116,516	133,680	133,680	133,680
150248	SHARED RADIO SERVICES		5,000	5,000	5,000	5,000
150249	ABANDONED VEHICLES	11,441	10,000	2,500	2,500	2,500
150250	SEAFD INDUS PK REIMB-DS	387,814	397,376	397,376	397,376	397,376
150256	MANAGED RADIO TOWER RENT	13,827	51,949	42,687	42,687	42,687
150259	OP TOWN CENTER RETURN	51,190	73,276	68,277	68,277	68,277
150262	DOWNTOWN ENG BLDG RETURN	102,288	95,638	101,166	101,166	101,166
	TOTALS	5,507,922	5,588,467	4,050,530	4,050,530	4,050,530

SOURCE: CHARGES FOR SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
160101	CLERK OF THE COURT FEES	1,303,065	1,500,000	1,450,000	1,450,000	1,450,000
160103	SHERIFF FEES-CITY	23,097	23,097	23,097	23,097	23,097
160105	LOCAL ATTORNEY FEES	59,503	64,000	45,000	45,000	45,000
160302	TOWING FEES	85,379	91,320	120,000	120,000	120,000
160305	POLICE-BACKGROUND CHECK	14,260	12,000	2,000	2,000	2,000
160402	EMS FEES	1,974,312	2,500,000	2,400,000	2,400,000	2,400,000
160403	EMS BAD DEBT RECOVERY	84,265	20,000	50,000	50,000	50,000
160501	MEDICAL EXAMINERS FEES		2,600			
160610	AM SVCS VET REIMB FEES	3,109	2,500	2,000	2,000	2,000
160611	AM SVCS IMPOUND FEES	12,714	15,612	17,000	17,000	17,000
160612	AM SVCS-TRAP RENTAL	1,140	1,453	1,000	1,000	1,000
160613	AM SVCS-POQUOSON REIMB	37,111	39,478	37,478	37,478	37,478
161305	P/R-TENNIS COURT RENTAL	17,705	37,883	14,371	14,371	14,371
161306	P/R-ACH DRM GYM & TENNIS	7,475	4,500	7,500	7,500	7,500
161307	P/R-DOWNING GROS-PA CAMP	1,775				
161308	SIP-COMM VESS MOOR FEES	222,728	185,345	183,464	183,464	183,464
161310	SIP-PIER UTILITY REIMB	32,240	20,450	47,700	47,700	47,700
161311	PIER LEASING FEES	256,200	255,500	255,500	255,500	255,500
161501	LIBRARY FINES & FEES	45,700	45,000	45,000	45,000	45,000
161502	LIBRARY-LONG OVERDUE BKS	25,903	13,000	20,000	20,000	20,000
161601	SALE OF MAPS,SURVEYS,ETC	6,981	8,000	4,000	4,000	4,000
161602	SALE OF PUBLICATIONS	7,626	6,000	6,000	6,000	6,000
161604	LAND RECORDS SERVICE FEE		2,000	1		
161700	DMV SELECT	6,238	175,000	175,000	175,000	175,000
161701	SCH REIMB-CITY ATTY OFF			97,780	97,780	97,780
	TOTALS	4,228,526	5,024,738	5,003,891	5,003,890	5,003,890

SOURCE: MISCELLANEOUS REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
180101	PILT-PUBLIC UTILITIES	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
180221	SET OFF DEBT RECVY/ADMIN	30,635	65,000	60,000	60,000	60,000
180307	FORCE ACCT-STR HWY MAINT	13,099,259	13,072,658	13,662,209	13,662,209	13,662,209
180904	PILT-SHIPYARD PROPERTIES	820,572	821,535	885,464	885,464	885,464
189865	CF CANTEEN FUND SUPPORT	47,367	63,168	63,950	63,950	63,950
189903	PILT-VA PORT AUTHORITY	153,883	144,172	132,343	132,343	132,343
189904	PILT-ENTERPRISE ZONE BUS	51,318	77,173	60,938	60,938	60,938
189905	MISCELLANEOUS REVENUE	1,368,738	200,864	197,672	197,673	197,809
189906	SALE OF SALVAGE/SURPLUS	35,788	50,000	40,000	40,000	40,000
189907	REBATE-OFF SUPPLY CONTRT	4,010	5,000	5,330	5,330	5,330
189908	BAD CHECK FEES	37,969	40,000	40,000	40,000	40,000
189909	WEED CUTTING CHARGES	131,041	125,000	113,786	113,786	113,786
189911	SIDEWALK EXTEN PROG-CDBG		10,000	10,000	10,000	10,000
189912	REBATE/PCARD TRANSACTION			50,000	50,000	50,000
189915	SCH RES-MID SCH REIMBRSE	146,618	145,991			
189916	SCH RES-HIGH SCH REIMB	180,013	209,663			
	TOTALS	17,757,211	16,680,224	16,971,692	16,971,693	16,971,829

SOURCE: RECOVERED COSTS

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
190100	HEALTH DEPT-INFO TECH	43,339	26,089	29,652	29,652	29,652
190101	HEALTH DEPT-TRAVEL	8,418	10,000	8,500	8,500	8,500
190102	HEALTH DEPT-SETTLEMENT	18,170	10,000	10,000	10,000	10,000
190106	JUV SVCS-YNG OF REENTRY	29,040	60,000	60,000	60,000	60,000
190109	JUV SVC-OTHER DETN FACIL	462,505	444,287	462,505	462,505	462,505
190110	JUV SVC-SECURE DETN GRNT	2,342,810	2,251,417	2,348,316	2,348,316	2,348,316
190111	JUV SVC-OTHER LOCALITIES	1,215,959	710,177	1,463,837	1,463,837	1,463,837
190112	COURT SVCS-MILEAGE REIMB	6,136	7,500	7,500	7,500	7,500
190120	CITY FARM-SDC PRIS CARE	1,043,174	1,249,868	967,000	967,000	967,000
190121	CITY FARM-WORK RELEASE	18,314	24,000	20,220	20,220	20,220
190122	CITY FARM-SDC FELON REIM	95,760	150,000	37,000	37,000	37,000
190123	CITY FARM-WRK REL PROC	330	750	570	570	570
190124	CITY FARM-WEEKENDERS PRG	44,950	46,643	48,900	48,900	48,900
190126	CITY FRM-GLOUC PRIS CARE	12,060	3,329			
190130	CITY JAIL-SDC PRIS CARE	1,837,056	1,802,260	1,488,000	1,488,000	1,488,000
190133	CITY JAIL-SOC SEC INC PG	8,400	8,184	7,200	7,200	7,200
190135	CITY JAIL-SDC FELON REIM	67,357	64,368	51,000	51,000	51,000
190137	CITY JAIL-ELEC MONITORNG	25,513	18,456	25,000	25,000	25,000
190138	CITY JAIL-MEDICAL REIMB	20,273	17,328	16,900	16,900	16,900
190139	HAZARDOUS MATERIAL REIMB	1,003				
190141	INMATE-PRIS $1/DIEM/JAIL	125,510	126,180	106,000	106,000	106,000
190143	CITY JAIL-US MARSHALLS			1	1	1
190144	CITY JAIL-WEEKENDERS PRG	9,116	11,292	10,750	10,750	10,750
190146	CITY JAIL-VASAVOR PROGRM	8,616	6,408	7,200	7,200	7,200
190147	CITY JAIL-WORK RELEASE	14,361	34,792	34,800	34,800	34,800
190157	CHILD YOUTH & FAM GRANTS	113,809	123,744			
190160	SUBREGIONAL LIB-LOC REIM	15,360				
190170	INFO TECH-SCHOOLS	37,745	137,000	61,104	61,104	61,104
190171	INFO TECH-PUBLIC UTIL	806,585	690,104	705,788	705,788	705,788
190172	INFO TECH-SOCIAL SERV	333,023	318,036	484,649	484,649	484,649
190173	INFO TECH-VEHICLE SVC	25,077	31,695	37,962	37,962	37,962
190175	INFO TECH-MISC	37,745	36	1	1	1
190176	INFO TECH-COST RECOV-RAD			30,000	30,000	30,000
190201	SEWER ASSES PRIN-DS		25,000	15,000	15,000	15,000
190202	INTEREST ON SEWER-DS	2,817	4,000	3,000	3,000	3,000
190225	INDIRECT COST-PUB UTIL	885,000	877,479	1,110,222	1,110,222	1,110,222
190230	SAN SEWER EXT REVOL-RES	385,096				
190231	INDIRECT COST-ASAP	14,790	14,790	46,701	46,701	46,701
190234	INDIRECT COST-REC FUNDS	213,192	213,193	354,735	354,735	354,735
190235	INDIRECT COST-WASTEWATER	150,000	150,000	150,000	150,000	150,000
190236	INDIRCT COST-SOLID WASTE	50,000	50,000	250,000	250,000	250,000
190237	INDIRECT COST-GPWDC	14,791	15,382	15,997	15,997	15,997
190238	INDIRECT COST-STORMWATER	138,940	138,940	232,660	232,660	232,660
190246	EMER MGT/SURRY REIMB		25,000	25,000	25,000	25,000
190251	PIFC ADMIN FEES-DEVELOP	15,000				
	TOTALS	10,697,140	9,897,727	10,733,670	10,733,670	10,733,670

SOURCE: NON-CATEGORICAL AID

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
220101	ABC PROFITS	105,932				
220102	WINE TAXES	111,037				
220103	MOTOR VEH/RAILROAD TAX	45,528		45,289	45,289	45,289
220105	MOBILE HOME TITLING TAX	94,799				
220106	GRANTORS TAX ON DEEDS	460,153	450,000	248,000	248,000	248,000
220107	ST REBATE-RECORDING TAX	660,294	430,926			
	TOTALS	1,477,743	880,926	293,289	293,289	293,289

SOURCE: SHARED EXPENSES

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
230101	COMMONWEALTH ATTORNEY	1,691,038	1,751,243	1,787,120	1,787,120	1,787,120
230201	SHERIFF	6,428,586	6,961,045	7,633,845	7,633,845	7,633,845
230301	COMMISSIONER OF REVENUE	423,325	429,387	439,105	439,105	439,105
230401	TREASURER	411,709	394,396	422,890	422,890	422,890
230601	REGISTRAR/ELECTORAL BD	73,298	75,265	81,037	81,037	81,037
	TOTALS	9,027,956	9,611,336	10,363,997	10,363,997	10,363,997

SOURCE: CATEGORICAL AID

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
240152	SS-HEALTHY FAMILIES	211,962	211,962	211,962	211,962	211,962
240159	SS-CSA ADMINISTRATION	36,135	36,135	36,135	36,135	36,135
240160	SS-CSA CASE MANAGEMENT		5			
240401	DJCP STATE AID/LAW ENFRC	10,393,726	9,984,329	9,666,166	9,666,166	10,003,030
240402	EMERGENCY MGT ASSISTANCE	52,408	52,408	52,408	52,408	52,408
240403	EMS FUNDS/LICENSE TAX	100,000	125,000	125,000	125,000	125,000
240409	LIBRARY-STATE AID	209,252	197,781	197,986	197,986	197,986
240416	USDA COMMODITIES-FEDERAL	16,542				
241001	SS-F-DMAS	2,553	6,275	900	900	900
241002	SS-S-DMAS	1,938	1,200	900	900	900
241003	SS-F-DMAS-LASER		5	5	5	5
241004	SS-S-DMAS-LASER		5	5	5	5
241201	SS-F-HEALTH DEPT		5	5	5	5
241202	SS-S-HEALTH DEPT		5	5	5	5
241401	SS-F-HOSPITAL	27,892	27,962	5	5	5
241403	SS-L-HOSPITAL	25,157	27,962	28,467	28,467	28,467
241503	SS-L-MISC REVENUE		5	460	460	460
241603	SS-L-HOME STUDY	5,375	4,062	2,166	2,166	2,166
241703	SS-L-HOME STUDY REST		5	150	150	150
241803	SS-L-HNNCSB			32,195	32,195	32,195
248011	SS-F-CHILD AND FAM SVCS	4,400				
248042	SS-S-AUXILIARY GRANTS	568,747	598,577	588,622	588,622	588,622
248081	SS-F-TANF-MANUAL CHECKS	17,607	13,421	13,421	13,421	13,421
248082	SS-S-TANF-MANUAL CHECKS	16,917	12,894	12,894	12,894	12,894
248101	SS-F-EMERGENCY ASSIST		5	5	5	5
248102	SS-S-EMERGENCY ASSIST		5	5	5	5
248111	SS-F-AFDC-FOSTER CARE	1,082,074	1,428,747	1,292,433	1,292,433	1,292,433
248112	SS-S-AFDC-FOSTER CARE	1,082,074	1,428,747	1,292,433	1,292,433	1,292,433
248121	SS-F-ADOPTION SUBSIDY	1,337,690	1,440,027	1,620,067	1,620,067	1,620,067
248122	SS-S-ADOPTION SUBSIDY	1,337,690	1,440,027	1,620,067	1,620,067	1,620,067
248132	SS-S-GENERAL RELIEF	54,289	65,315	60,996	60,996	60,996
248171	SS-F-SPECIAL NEEDS ADOPT		5	5	5	5
248172	SS-S-SPECIAL NEEDS ADOPT	1,499,682	1,581,324	2,198,704	2,198,704	2,198,704
248191	SS-F-REFUGEE RESETTLE	44,882	87,354	75,950	75,950	75,950
248201	SS-F-ADOPTION INCENTIVE		5	8,340	8,340	8,340
248202	SS-S-ADOPTION INCENTIVE		5	5	5	5
248241	SS-F-OTHER PURCH SVCS	926	44,521	44,521	44,521	44,521
248242	SS-S-OTHER PURCH SVCS		5	5	5	5
248291	SS-F-FAMILY SUPP SSBG	46,391	43,605	43,605	43,605	43,605
248292	SS-S FAMILY SUPP SSBG	276	260	260	260	260
248301	SS-F-CPU MEDICAID		5	5	5	5
248302	SS-S-CPU MEDICAID		5	5	5	5
248331	SS-F-ADULT SERVICES	193,538	222,235	237,258	237,258	237,258
248332	SS-S-ADULT SERVICES		5	5	5	5
248431	SS-F-CENTRAL SERVICE	394,824	360,000	394,824	394,824	394,824
248441	SS-F-FSET	11,258	11,814	36,173	36,173	36,173
248442	SS-S-FSET	4,420	5,588	5,030	5,030	5,030
248481	SS-F-TANF-UP-MANL CHECKS		5	5	5	5
248482	SS-S-TANF-UP-MANL CHECKS	-464	2,500	10,000	10,000	10,000
248531	SS-F ELIGIBILITY ADMIN	3,111,076	3,416,615	3,481,174	3,481,174	3,481,174
248532	SS-S ELIGIBILITY ADMIN	2,201,508	2,465,990	2,464,771	2,464,771	2,464,771
248541	SS-F SERVICE ADMIN	4,925,315	5,453,113	5,476,468	5,476,468	5,476,468
248542	SS-S-SERVICE ADMIN	1,706,318	1,722,036	1,859,012	1,859,012	1,859,012
248561	SS-F-ELIGIBILIT ADMIN PT	1,733,879	1,467,876	2,182,202	2,182,202	2,182,202
248571	SS-F SERVICE ADMIN PT	487,954	353,025	464,327	464,327	464,327
248611	SS-F-EDUC TRNG VOUCHERS	36,538	21,250	34,638	34,638	34,638
248612	SS-S-EDUC TRNG VOUCHERS	9,134	5,312	8,659	8,659	8,659
248621	SS-F-BASIC ALLOC AND PS	11,133	13,145	10,831	10,831	10,831
248622	SS-S-BASIC ALLOC AND PS	1,668		2,708	2,708	2,708

SOURCE: CATEGORICAL AID

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
248631	SS-F-JOB INTERNSHIP	4,659	24,125	5	5	5
248632	SS-S-JOB INTERNSHIP	3,254	24,125	5	5	5
248633	SS-F-IND LIV SUPV APTS	56,400	47,000	118,600	118,600	118,600
248634	SS-S-IND LIV SUPV APTS	37,600	47,000	29,650	29,650	29,650
248641	SS-F-RESPITE CARE	4,619	7,890	5	5	5
248642	SS-S-RESPITE CARE	3,166	4,361	12,251	12,251	12,251
248661	SS-F-PSSF REUNIFICATION	7,291	27,600	27,600	27,600	27,600
248662	SS-S-PSSF-REUNIFICATION	924	3,496	3,496	3,496	3,496
248711	SS-F-VIEW WORK-TRANS DC	1,303,197	1,507,364	1,431,400	1,431,400	1,431,400
248712	SS-S-VIEW WORK-TRANS DC	1,042,558	1,205,891	1,145,120	1,145,120	1,145,120
248721	SS-F-VIEW PS & ADMIN	445,588	388,622	501,994	501,994	501,994
248722	SS-S-VIEW PS & ADMIN	226,169	259,081	256,924	256,924	256,924
248731	SS-F-FOSTER PARENT TRNG	3,228	3,150	3,168	3,168	3,168
248781	SS-F-HEAD START	119,689	108,299	132,193	132,193	132,193
248811	SS-F-NON-VIEW DC	216,133	443,892	445,051	445,051	445,051
248812	SS-S-NON-VIEW DC	172,906	355,115	356,041	356,041	356,041
248821	SS-F-NON-VIEW DC PT		5			
248831	SS-F-NON-VIEW DC 100 FED	2,006,072	1,666,410	1,903,504	1,903,504	1,903,504
248901	SS-F-DAY CARE QUAL INIT	25,560	25,782	25,782	25,782	25,782
248902	SS-S-DAY CARE QUAL INIT	16,784	17,789	17,789	17,789	17,789
248951	SS-F-ADULT PROTECT SVCS	9,212	12,593	12,593	12,593	12,593
248952	SS-S-ADULT PROTECT SVCS	55	75	75	75	75
248971	SS-F-FSET ADMIN PT	9,229	15,000	15,000	15,000	15,000
	TOTALS	38,718,977	40,575,144	42,333,599	42,333,599	42,670,463

SOURCE: NON-REVENUE RECEIPTS

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
410000	GEN FUND BALANCE RESERVE	21,976,863				
410501	RETURN ON INVESTMENT-DPU	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	TOTALS	31,976,863	10,000,000	10,000,000	10,000,000	10,000,000

SOURCE: PAYMENTS FR OTHER FUNDS

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

FUND: 100

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
510180	APPLIED RESEARCH CENTER	553,757	553,758	553,758	553,758	553,758
510213	TRANSF IN - TUITION ASST		35,185			
	TOTALS	553,757	588,943	553,758	553,758	553,758
	FUND TOTAL	438,101,673	432,728,898	421,359,000	421,359,000	421,096,000

GENERAL GOVERNMENT

DEPARTMENT: CITY COUNCIL

COST CENTER: CITY COUNCIL

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-011010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10000	MAYOR	1	1	1	1	27,000	27,000	27,000	27,000	27,000
10010	VICE-MAYOR	1	1	1	1	25,000	25,000	25,000	25,000	25,000
10020	CITY COUNCIL MEMBER	5	5	5	5	125,000	125,000	125,000	125,000	125,000
19015	ICMA/ELIGIBLE CITY MATCH					2,400	2,880	3,120	3,120	3,120
*	GROUP TOTALS	7	7	7	7	179,400	179,880	180,120	180,120	180,120
*	FRINGE BENEFITS									
20010	FICA					12,943	12,957	13,127	13,127	13,127
20030	RETIREMENT					22,863	26,859	30,677	27,976	27,976
20050	GROUP HEALTH INSURANCE					44,988	47,182	46,560	46,560	46,560
20055	GROUP DENTAL INSURANCE					3,098	3,099	3,096	3,096	3,096
20057	GROUP VISION INSURANCE					48	70	70	70	70
20060	GROUP LIFE INSURANCE					815	1,211	1,211	1,211	1,211
20100	WORKER'S COMP PREMIUM					1,030	1,019	1,031	1,031	1,031
*	GROUP TOTALS					85,785	92,397	95,772	93,071	93,071
*	CONTRACTUAL SERVICES									
30040	REPAIRS					913	1,074	1,074	1,074	1,074
30070	ADVERTISING					365	500	500	500	500
30112	CITY GIFTS					2,720	3,200	3,000	3,000	3,000
*	GROUP TOTALS					3,998	4,774	4,574	4,574	4,574
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					1,265	2,400	2,000	2,000	2,000
*	GROUP TOTALS					1,265	2,400	2,000	2,000	2,000
*	MATERIALS & SUPPLIES									
52010	POSTAGE					1,798	2,000	2,000	2,000	2,000
52015	FREIGHT CHARGES						400	200	200	200
52030	TELECOMMUNICATIONS					10	5,544	5,544	5,544	5,544
53080	GEN LIABILITY INS PREM					2,553	2,592	2,126	2,126	2,126
54010	OFFICE SUPPLIES					3,954	3,800	3,800	3,800	3,800
54011	PRINTING					1,819	3,700	3,700	3,700	3,700
54110	BOOKS AND PERIODICALS					585	1,200	500	500	500
54130	OTHER SUPPLIES					3,142	3,685	3,685	3,685	3,685
55043	MEETING EXPENSES					5,336	13,000	9,000	5,000	5,000
55045	TRAVEL/CITY COUNCIL					17,730	23,300	20,000	20,000	20,000
55060	REGISTRAT/EDUC/SEMINARS					924	4,745	4,000	4,000	4,000
*	GROUP TOTALS					37,851	63,966	54,555	50,555	50,555
	COST CENTER TOTALS	7	7	7	7	308,299	343,417	337,021	330,320	330,320
	DEPARTMENT TOTALS	7	7	7	7	308,299	343,417	337,021	330,320	330,320

DEPARTMENT: CITY CLERK

COST CENTER: CITY CLERK

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-011020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10140	CITY CLERK	1	1	1	1	74,550	74,550	77,000	77,000	77,000
12538	EXECUTIVE ASSISTANT	1	1	1	1	36,720	37,822	37,825	37,825	37,825
14449	CHIEF DEPUTY CLERK	1	1	1	1	46,185	47,571	47,570	47,570	47,570
14450	DEPUTY CITY CLERK II	2	2	2	2	67,895	69,417	69,420	69,420	69,420
19015	ICMA/ELIGIBLE CITY MATCH					100				
*	GROUP TOTALS	5	5	5	5	225,450	229,360	231,815	231,815	231,815
*	FRINGE BENEFITS									
20010	FICA					16,299	16,653	16,564	16,564	16,564
20030	RETIREMENT					28,709	34,243	39,478	36,001	36,001
20050	GROUP HEALTH INSURANCE					26,078	27,526	36,100	36,100	36,100
20055	GROUP DENTAL INSURANCE					2,323	2,323	2,664	2,664	2,664
20057	GROUP VISION INSURANCE					48	50	50	50	50
20060	GROUP LIFE INSURANCE					1,015	1,584	1,586	1,586	1,586
20100	WORKER'S COMP PREMIUM					735	728	1,208	1,208	1,208
20130	TUITION ASSISTANCE					369				
*	GROUP TOTALS					75,576	83,107	97,650	94,173	94,173
*	CONTRACTUAL SERVICES									
30040	REPAIRS					2,938	3,000	3,000	3,000	3,000
30070	ADVERTISING					11,758	16,828	12,828	12,828	12,828
34015	RECORDS STORAGE					44	300	300	300	300
*	GROUP TOTALS					14,740	20,128	16,128	16,128	16,128
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					-142	3,320	2,500	2,500	2,500
*	GROUP TOTALS					-142	3,320	2,500	2,500	2,500
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					2,084	1,500	1,500	1,500	1,500
52030	TELECOMMUNICATIONS					515	657	657	657	657
53080	GEN LIABILITY INS PREM					1,964	1,991	1,054	1,054	1,054
54010	OFFICE SUPPLIES					1,603	2,925	2,500	2,500	2,500
54135	CITY CODE SUPPLEMENTS					16,392	14,360	13,500	13,500	13,500
55010	MILEAGE REIMBURSEMENT					59	300	300	300	300
55040	TRAVEL-TRAIN/MEETING EXP					5,022	3,038	3,038	3,038	3,038
58010	DUES/ASSOC MEMBERSHIPS					1,051	900	900	900	900
*	GROUP TOTALS					28,690	25,672	23,450	23,450	23,450
	COST CENTER TOTALS	5	5	5	5	344,314	361,587	371,543	368,066	368,066
	DEPARTMENT TOTALS	5	5	5	5	344,314	361,587	371,543	368,066	368,066

DEPARTMENT: CITY MANAGER

COST CENTER: CITY MANAGER

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-012010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10110	CITY MANAGER	1	1	1	1	196,200	196,200	201,200	201,200	201,200
10280	DEPUTY CITY MANAGER	1	1	1	1			150,250	150,250	150,250
10310	ASST CITY MANAGER	2	2	2	2	389,016	410,275	272,580	272,580	272,580
10485	ASSISTANT TO CITY MGR	2	2	2	2	159,415	164,197	173,010	173,010	173,010
10740	CHIEF OF STAFF	1	1			136,930	141,038	140,915		
11215	INTERGVTL RELS COORD					45,450				
11247	MGT & LEG PROGM ANALYST	1	1	1	1		59,132	62,000	62,000	62,000
12012	COORD-PUB INFO/MEDIA REL	1	1	1	1	49,325	50,805	50,805	50,805	50,805
12064	COMMTY RELTNS/COMMN SPEC	1	1	1	1		32,945	36,000	36,000	36,000
12538	EXECUTIVE ASSISTANT	5	5	5	5	246,193	241,251	251,740	204,860	204,860
18350	OVERTIME					2,198	500	500	500	500
18700	ACCRUED PAYROLL					-714				
19015	ICMA/ELIGIBLE CITY MATCH					1,050	1,440	480	480	480
*	GROUP TOTALS	15	15	14	14	1,225,063	1,297,783	1,339,480	1,151,685	1,151,685
*	FRINGE BENEFITS									
20010	FICA					76,978	81,967	85,256	73,006	73,006
20030	RETIREMENT					155,221	193,759	208,023	178,155	178,155
20050	GROUP HEALTH INSURANCE					74,778	84,761	82,340	82,340	82,340
20055	GROUP DENTAL INSURANCE					6,080	6,611	5,712	5,712	5,712
20057	GROUP VISION INSURANCE					141	160	160	140	140
20060	GROUP LIFE INSURANCE					5,496	8,994	9,157	7,872	7,872
20100	WORKER'S COMP PREMIUM					25,309	27,519	35,567	35,567	35,567
20130	TUITION ASSISTANCE					5,436				
*	GROUP TOTALS					349,439	403,771	426,215	382,792	382,792
*	CONTRACTUAL SERVICES									
30040	REPAIRS					391	200	200	200	200
30070	ADVERTISING					5,061				
30100	CONTRACTUAL SERVICES					20,007	38,700	38,700	28,700	28,700
30300	PRINTING/REPRO-OUTSIDE					4,346	18,000	18,000	18,000	18,000
*	GROUP TOTALS					29,805	56,900	56,900	46,900	46,900
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					17,558	17,950	17,950	17,950	17,950
*	GROUP TOTALS					17,558	17,950	17,950	17,950	17,950
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					3,701	4,000	4,000	4,000	4,000
52030	TELECOMMUNICATIONS					9,435	10,000	12,000	12,000	12,000
52034	CABLE SUBSCRIPTN CHARGES					138				
53080	GEN LIABILITY INS PREM					4,541	4,439	3,048	3,048	3,048
54010	OFFICE SUPPLIES					12,318	12,000	12,000	12,000	12,000
54110	BOOKS AND PERIODICALS					1,684	3,000	3,000	1,500	1,500
54130	OTHER SUPPLIES					13,567	10,500	10,500	10,500	10,500
55010	MILEAGE REIMBURSEMENT					1,307	3,500	3,500	3,500	3,500
55040	TRAVEL-TRAIN/MEETING EXP					17,737	22,500	22,500	22,500	22,500
55043	MEETING EXPENSES						12,000	12,000	12,000	12,000
55055	LEGISLATIVE TRVL/MTG EXP					1,483	3,000	3,000	3,000	3,000
58010	DUES/ASSOC MEMBERSHIPS					7,775	10,000	10,000	10,000	10,000
*	GROUP TOTALS					73,686	94,940	95,549	94,049	94,049

DEPARTMENT: CITY MANAGER

COST CENTER: CITY MANAGER

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-012010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
	COST CENTER TOTALS	15	15	14	14	1,695,551	1,871,344	1,936,094	1,693,376	1,693,376

DEPARTMENT: CITY MANAGER

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VIDEO PRODUCTN SERVICES

GENERAL FUND

NO: 100-012015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11102	VIDEO PRODUCTION MANAGER	1	1	1	1	72,036	79,454	79,454	5	5
11159	CHIEF ENGINEER - VPS	1	1	1	1	61,484	49,749	50,750	50,750	50,750
11318	ASST ENGR-VIDEO SERVICES	1	1	1	1	35,236	42,230	43,075	43,075	43,075
11335	SR VIDEO PRODUCTION SPEC	3	3	3	3	131,410	135,121	135,120	135,120	135,120
14460	VIDEO PRODUCTION ASST	1	1	1	1	28,860	29,726	29,725	29,725	29,725
18350	OVERTIME					6,923	8,200	10,000	10,000	10,000
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
*	GROUP TOTALS	7	7	7	7	336,429	344,960	348,604	269,155	269,155
*	FRINGE BENEFITS									
20010	FICA					24,461	25,181	25,393	19,315	19,315
20030	RETIREMENT					41,522	51,503	71,229	41,800	41,800
20050	GROUP HEALTH INSURANCE					40,753	43,571	55,950	55,950	55,950
20055	GROUP DENTAL INSURANCE					3,425	3,554	3,696	3,696	3,696
20057	GROUP VISION INSURANCE					66	70	70	70	70
20060	GROUP LIFE INSURANCE					1,430	2,358	2,380	1,837	1,837
20100	WORKER'S COMP PREMIUM					1,030	1,019	1,031	1,031	1,031
*	GROUP TOTALS					112,687	127,256	159,749	123,699	123,699
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					386	4,625	4,625	4,625	4,625
30050	MAINTENANCE-HARDWARE					47,643	50,000	45,000	45,000	45,000
30070	ADVERTISING						1,350	1,350	1,350	1,350
30100	CONTRACTUAL SERVICES					6,459	5,575	10,575	10,575	10,575
*	GROUP TOTALS					54,488	61,550	61,550	61,550	61,550
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					9,541	8,760	1,830	1,830	1,830
40020	VEHICLE EQUIP REPAIRS					10,043	14,407	7,587	7,587	7,587
40021	VEHICLE EQUIP FUEL					1,125	1,159	847	847	847
40040	PRINTING & REPRODUCTION					320	310	310	310	310
*	GROUP TOTALS					21,029	24,636	10,574	10,574	10,574
*	MATERIALS & SUPPLIES									
52010	POSTAGE						500	500	500	500
52015	FREIGHT CHARGES					319	700	700	700	700
52030	TELECOMMUNICATIONS					2,436	2,600	2,600	2,600	2,600
53050	AUTO SELF INS PREMIUMS					575	963	678	678	678
53080	GEN LIABILITY INS PREM					3,751	3,773	3,257	3,257	3,257
54010	OFFICE SUPPLIES					1,768	1,350	1,350	1,350	1,350
54130	OTHER SUPPLIES					10,006	9,500	9,500	9,500	9,500
55040	TRAVEL-TRAIN/MEETING EXP					1,412	1,875	1,875	1,875	1,875
58010	DUES/ASSOC MEMBERSHIPS					63	500	500	500	500
*	GROUP TOTALS					20,330	21,761	20,960	20,960	20,960
	COST CENTER TOTALS	7	7	7	7	544,963	580,163	601,437	485,938	485,938
	DEPARTMENT TOTALS	22	22	21	21	2,240,514	2,451,507	2,537,531	2,179,314	2,179,314

DEPARTMENT: PERSONNEL

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: HUMAN RESOURCES — GENERAL FUND — NO: 100-012030

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10550	DIRECTOR-HUMAN RESOURCES	1	1	1	1	129,745	130,393	126,200	126,200	126,200
10820	ASST DIR-HUM RESOURCES	2	2	2	2	243,574	253,375	181,480	181,480	181,480
11133	HUMAN RESOURCES MANAGER	2	2	2	2	66,871	65,101	118,180	118,180	118,180
11260	ORGNZTNL DIVERSITY COORD	1	1			4,695	58,022	58,025		
11545	SR HUM RESOURCES ANALYST	4	4	4	4	68,583	65,935	53,015	8,900	8,900
12060	HUM RESOURCES ANALYST II	5	5	5	5	401,928	403,508	379,390	377,840	377,840
13565	ADMIN COORDINATOR	1	1	1	1	35,465	36,529	36,615	36,615	36,615
14090	STAFF TECHNICIAN	3	3	2	2	63,080	64,972	98,855	70,650	70,650
18100	TEMPORARY					13,559	25,000	25,000	18,000	18,000
19015	ICMA/ELIGIBLE CITY MATCH					240	480	960	480	480
*	GROUP TOTALS	19	19	17	17	1,027,740	1,103,315	1,077,720	938,345	938,345
*	FRINGE BENEFITS									
20010	FICA					72,547	76,419	72,713	62,049	62,049
20030	RETIREMENT					126,661	160,994	179,280	142,931	142,931
20050	GROUP HEALTH INSURANCE					95,457	95,823	91,510	76,540	76,540
20055	GROUP DENTAL INSURANCE					6,576	5,917	7,848	6,816	6,816
20057	GROUP VISION INSURANCE					160	180	190	170	170
20060	GROUP LIFE INSURANCE					4,521	7,373	7,193	6,290	6,290
20100	WORKER'S COMP PREMIUM					4,149	13,171	11,299	11,299	11,299
20130	TUITION ASSISTANCE					2,622				
*	GROUP TOTALS					312,693	359,877	370,033	306,095	306,095
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,000	1,000	500	500
30070	ADVERTISING					43,639	80,000	80,000	35,000	35,000
30100	CONTRACTUAL SERVICES					24,800	33,800	33,800	7,300	7,300
38010	TEMPORARY-CONTRACTUAL					718	7,150			
*	GROUP TOTALS					69,157	121,950	114,800	42,800	42,800
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					12,641	12,100	12,100	12,100	12,100
*	GROUP TOTALS					12,641	12,100	12,100	12,100	12,100
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					1,935	2,200	2,200	2,200	2,200
52030	TELECOMMUNICATIONS					652	850	3,850	3,850	3,850
53080	GEN LIABILITY INS PREM					4,561	4,702	3,160	3,160	3,160
54010	OFFICE SUPPLIES					6,779	8,500	8,500	8,500	8,500
54016	PAYROLL/REPORTS PRINTER					762	1,000	1,000	1,000	1,000
54120	EDUCTN/TRAINING SUPPLIES					125	5,200	1,000	1,000	1,000
54999	EMPLOYEE RELATIONS					1,735	3,000	3,000		
55010	MILEAGE REIMBURSEMENT					421	2,000	2,000	2,000	2,000
55040	TRAVEL-TRAIN/MEETING EXP					4,242	14,949	14,949	12,000	12,000
58010	DUES/ASSOC MEMBERSHIPS					2,820	3,200	3,200	3,200	3,200
*	GROUP TOTALS					24,032	45,602	42,860	36,911	36,911
	COST CENTER TOTALS	19	19	17	17	1,446,263	1,642,844	1,617,513	1,336,251	1,336,251

DEPARTMENT: PERSONNEL

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MEDICAL SERVICES

GENERAL FUND

NO: 100-012032

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
14030	MEDICAL SVCS PROGR COORD	1	1	1	1	44,320	45,650	45,875	45,875	45,875
*	GROUP TOTALS	1	1	1	1	44,320	45,650	45,875	45,875	45,875
*	FRINGE BENEFITS									
20010	FICA					3,172	3,216	3,285	3,285	3,285
20030	RETIREMENT					5,642	6,816	7,813	7,124	7,124
20050	GROUP HEALTH INSURANCE					6,379	8,769	5,720	5,720	5,720
20055	GROUP DENTAL INSURANCE					388	388	408	408	408
20057	GROUP VISION INSURANCE					10	10	10	10	10
20060	GROUP LIFE INSURANCE					208	312	314	314	314
20100	WORKER'S COMP PREMIUM					147	146	147	147	147
*	GROUP TOTALS					15,946	19,657	17,697	17,008	17,008
*	CONTRACTUAL SERVICES									
30008	SUBSTANCE TESTING PROG					25,312				
*	GROUP TOTALS					25,312				
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					240	247	184	184	184
*	GROUP TOTALS					240	247	184	184	184
	COST CENTER TOTALS	1	1	1	1	85,818	65,554	63,756	63,067	63,067
	DEPARTMENT TOTALS	20	20	18	18	1,532,081	1,708,398	1,681,269	1,399,318	1,399,318

DEPARTMENT: CITY ATTORNEY

COST CENTER: CITY ATTORNEY

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-012040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10120	CITY ATTORNEY	1	1	1	1	171,375	176,100	181,385	181,385	181,385
10480	CHIEF DEP CITY ATTORNEY	1	1	1	1	147,540	151,966	153,445	153,445	153,445
10529	DEPUTY CITY ATTORNEY II	2	2	2	2	204,125	210,249	211,275	211,275	211,275
10535	DEPUTY CITY ATTORNEY I	1	2	2	2	23,405	96,429	178,175	178,175	178,175
10545	SR ASST CITY ATTORNEY	1	1	1	1	194,502	77,471	80,420	80,420	80,420
10549	ASST CITY ATTORNEY II	3	2	2	2	95,074	213,071	136,175	136,175	136,175
10555	ASST CITY ATTORNEY I	1	1	1	1	88,479	54,106	57,090	57,090	57,090
11349	PARALEGAL, SR	1	1	1	1	29,673	38,110	38,165	38,165	38,165
11366	LAW OFFICE ADMINISTRATOR	1	1	1	1	61,260	63,098	63,405	63,405	63,405
12051	SR LEGAL ADMIN ASST	2	2	2	2	101,995	105,055	105,320	105,320	105,320
13627	LEGAL SECRETARY II	5	5	4	4	171,859	186,193	186,375	158,920	158,920
18100	TEMPORARY					94,221	82,445	90,832	90,832	90,832
19015	ICMA/ELIGIBLE CITY MATCH					220	480	480	480	480
*	GROUP TOTALS	19	19	18	18	1,383,728	1,454,773	1,482,542	1,455,087	1,455,087
*	FRINGE BENEFITS									
20010	FICA					95,101	99,467	101,069	98,969	98,969
20030	RETIREMENT					164,078	204,891	237,008	211,871	211,871
20050	GROUP HEALTH INSURANCE					125,177	127,383	147,490	142,294	142,294
20055	GROUP DENTAL INSURANCE					9,600	8,272	10,488	10,272	10,272
20057	GROUP VISION INSURANCE					176	190	190	180	180
20060	GROUP LIFE INSURANCE					5,790	9,418	9,516	9,328	9,328
20100	WORKER'S COMP PREMIUM					2,794	2,767	3,190	3,190	3,190
*	GROUP TOTALS					402,716	452,388	508,951	476,104	476,104
*	CONTRACTUAL SERVICES									
30021	LEGAL SERVICES					3,080	20,000	20,000	20,000	20,000
30100	CONTRACTUAL SERVICES					245	2,570	2,570	2,570	2,570
*	GROUP TOTALS					3,325	22,570	22,570	22,570	22,570
*	INTERNAL SERVICES									
40021	VEHICLE EQUIP FUEL					657	854	528	528	528
40040	PRINTING & REPRODUCTION					1,465	2,500	2,500	2,500	2,500
*	GROUP TOTALS					2,122	3,354	3,028	3,028	3,028
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					2,663	3,200	3,200	3,200	3,200
52030	TELECOMMUNICATIONS					10,043	2,100	2,100	2,100	2,100
52400	DSS EXPENSES					10,043	33,213	33,213	33,213	33,213
53080	GEN LIABILITY INS PREM					5,193	5,326	3,836	3,836	3,836
54010	OFFICE SUPPLIES					6,617	8,300	8,300	8,300	8,300
54110	BOOKS AND PERIODICALS					13,282	23,752	23,752	23,752	23,752
55010	MILEAGE REIMBURSEMENT					197	600	600	600	600
55040	TRAVEL-TRAIN/MEETING EXP					8,396	14,000	14,000	13,000	13,000
58010	DUES/ASSOC MEMBERSHIPS					8,101	9,095	9,095	7,004	7,004
58030	WORK PERFORMD FOR OTHERS					-252,726	-349,556	-349,556	-349,556	-349,556
*	GROUP TOTALS					-188,191	-249,969	-251,459	-254,550	-254,550
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					5,191	11,500	11,500	11,500	11,500

DEPARTMENT: CITY ATTORNEY

COST CENTER: CITY ATTORNEY

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-012040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					5,191	11,500	11,500	11,500	11,500
	COST CENTER TOTALS	19	19	18	18	1,608,891	1,694,616	1,777,132	1,713,739	1,713,739
	DEPARTMENT TOTALS	19	19	18	18	1,608,891	1,694,616	1,777,132	1,713,739	1,713,739

DEPARTMENT: INTERNAL AUDITOR

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INTERNAL AUDITOR

GENERAL FUND

NO: 100-012070

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10700	DIRECTOR-INTERNAL AUDIT	1	1	1	1	96,540	99,436	99,440	99,440	99,440
11065	INFO TECHNOLOGY AUDITOR	1	1	1	1	64,657	88,796	88,800	88,800	88,800
11241	INTERNAL AUDIT MANAGER	1	1			56,008	59,627	59,630		
11645	INTERNAL AUDITOR, SR	3	3	3	3	152,100	156,663	156,950	156,950	156,950
14090	STAFF TECHNICIAN	1	1	1	1	36,230	37,317	37,320	37,320	37,320
19015	ICMA/ELIGIBLE CITY MATCH					40				
*	GROUP TOTALS	7	7	6	6	405,575	441,839	442,140	382,510	382,510
*	FRINGE BENEFITS									
20010	FICA					30,188	32,934	32,955	28,393	28,393
20030	RETIREMENT					51,619	65,966	75,297	59,405	59,405
20050	GROUP HEALTH INSURANCE					25,158	27,526	25,490	25,490	25,490
20055	GROUP DENTAL INSURANCE					2,226	2,323	2,472	2,472	2,472
20057	GROUP VISION INSURANCE					65	70	70	60	60
20060	GROUP LIFE INSURANCE					1,838	3,022	3,023	2,615	2,615
20100	WORKER'S COMP PREMIUM					1,967	1,994	884	884	884
*	GROUP TOTALS					113,061	133,835	140,191	119,319	119,319
*	CONTRACTUAL SERVICES									
30040	REPAIRS						356	356	356	356
30100	CONTRACTUAL SERVICES					1,911	2,250	2,250	2,250	2,250
*	GROUP TOTALS					1,911	2,606	2,606	2,606	2,606
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					67	200	200	200	200
*	GROUP TOTALS					67	200	200	200	200
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					2	30	30	30	30
52015	FREIGHT CHARGES						20	20	20	20
52030	TELECOMMUNICATIONS					7	40	40	40	40
53080	GEN LIABILITY INS PREM					2,394	2,436	1,303	1,303	1,303
54010	OFFICE SUPPLIES					1,299	1,200	1,200	1,200	1,200
54110	BOOKS AND PERIODICALS					724	970	970	970	970
55040	TRAVEL-TRAIN/MEETING EXP					5,466	8,250	8,250	8,250	8,250
58010	DUES/ASSOC MEMBERSHIPS					1,326	1,400	1,400	1,400	1,400
*	GROUP TOTALS					11,218	14,347	13,214	13,214	13,214
	COST CENTER TOTALS	7	7	6	6	531,832	592,827	598,351	517,849	517,849
	DEPARTMENT TOTALS	7	7	6	6	531,832	592,827	598,351	517,849	517,849

DEPARTMENT: COMMISSIONER OF REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COM OF THE REVENUE ADMIN

GENERAL FUND

NO: 100-012090

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10050	COMMISSIONER OF REVENUE	1	1	1	1	121,828	130,000	130,000	130,000	130,000
10920	CHIEF DEPUTY COMM OF REV	1	1	1	1	84,155	86,680	87,525	87,525	87,525
11140	INFO TECH ANALYST B	1	1	1	1	53,585	55,193	55,730	55,730	55,730
11435	TAX MANAGEMENT SPECLST	1	1	1	1	28,051	49,409	48,945	48,945	48,945
13565	ADMIN COORDINATOR	1	1	1	1	38,316	40,531	40,530	40,530	40,530
18000	PART TIME					20,016	19,738	19,570	19,570	19,570
18350	OVERTIME					163	175	200	200	200
19000	PERFORMANCE POOL						2,343	2,600	2,600	2,600
*	GROUP TOTALS	5	5	5	5	346,114	384,069	385,100	385,100	385,100
*	FRINGE BENEFITS									
20010	FICA					24,189	26,480	26,718	26,718	26,718
20030	RETIREMENT					41,667	54,394	62,250	56,767	56,767
20050	GROUP HEALTH INSURANCE					36,642	40,241	41,763	41,763	41,763
20055	GROUP DENTAL INSURANCE					2,122	2,222	2,352	2,352	2,352
20057	GROUP VISION INSURANCE					45	50	50	50	50
20060	GROUP LIFE INSURANCE					1,519	2,518	2,500	2,500	2,500
20100	WORKER'S COMP PREMIUM					2,350	4,403	2,423	2,423	2,423
20130	TUITION ASSISTANCE					2,804				
*	GROUP TOTALS					111,338	130,308	138,056	132,573	132,573
*	CONTRACTUAL SERVICES									
30040	REPAIRS					2,038	1,863	2,896	2,896	2,896
30070	ADVERTISING						200	500	500	500
*	GROUP TOTALS					2,038	2,063	3,396	3,396	3,396
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,489	1,878	2,479	2,479	2,479
40020	VEHICLE EQUIP REPAIRS					2,303	3,576	2,784	2,784	2,784
40021	VEHICLE EQUIP FUEL					1,400	1,086	1,098	1,098	1,098
40040	PRINTING & REPRODUCTION					105	203	487	487	487
*	GROUP TOTALS					6,297	6,743	6,848	6,848	6,848
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					17	153	100	100	100
52030	TELECOMMUNICATIONS					6,681	7,877	8,916	8,916	8,916
53050	AUTO SELF INS PREMIUMS					383	645	678	678	678
53080	GEN LIABILITY INS PREM					1,293	1,329	1,001	1,001	1,001
54010	OFFICE SUPPLIES					7,448	16,373	16,373	16,373	16,373
55040	TRAVEL-TRAIN/MEETING EXP					37,540	20,250	20,250	20,250	20,250
58010	DUES/ASSOC MEMBERSHIPS					1,666	2,756	1,851	1,851	1,851
58030	WORK PERFORMD FOR OTHERS						-3,500			
*	GROUP TOTALS					55,028	45,884	49,170	49,170	49,170
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					6,356				
70070	INFO TECHNOLOGY EQUIP					2,258				
*	GROUP TOTALS					8,614				
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					5,801	6,869	5,382	5,382	5,382

DEPARTMENT: COMMISSIONER OF REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COM OF THE REVENUE ADMIN

GENERAL FUND

NO: 100-012090

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					5,801	6,869	5,382	5,382	5,382
	COST CENTER TOTALS	5	5	5	5	535,230	575,936	587,952	582,469	582,469

DEPARTMENT: COMMISSIONER OF REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STATE INCOME TAX

GENERAL FUND

NO: 100-012091

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12040	DEPUTY COMM OF REVENUE I	1	1	1	1	48,365	49,816	50,300	50,300	50,300
13921	ACCOUNTING TECHNICIAN	2	2	2	2	58,380	60,131	60,445	60,445	60,445
18100	TEMPORARY					26,636	27,339	28,425	28,425	28,425
18350	OVERTIME					5,356	11,703	5,760	2,419	2,419
19015	ICMA/ELIGIBLE CITY MATCH					880	960	960	960	960
*	GROUP TOTALS	3	3	3	3	139,617	149,949	145,890	142,549	142,549
*	FRINGE BENEFITS									
20010	FICA					10,094	10,910	10,674	10,418	10,418
20030	RETIREMENT					14,371	18,306	20,004	17,724	17,724
20050	GROUP HEALTH INSURANCE					19,824	20,867	22,930	22,930	22,930
20055	GROUP DENTAL INSURANCE					1,164	1,164	1,224	1,224	1,224
20057	GROUP VISION INSURANCE					29	30	30	30	30
20060	GROUP LIFE INSURANCE					471	834	796	773	773
20100	WORKER'S COMP PREMIUM					795	23,483	23,384	23,384	23,384
*	GROUP TOTALS					46,748	75,594	79,042	76,483	76,483
*	CONTRACTUAL SERVICES									
30070	ADVERTISING					414	440	950	950	950
*	GROUP TOTALS					414	440	950	950	950
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					24	318	376	376	376
*	GROUP TOTALS					24	318	376	376	376
*	MATERIALS & SUPPLIES									
52010	POSTAGE					1,072	1,500	1,100	1,100	1,100
53080	GEN LIABILITY INS PREM					776	797	601	601	601
54130	OTHER SUPPLIES					1,598	920	2,230	2,230	2,230
*	GROUP TOTALS					3,446	3,217	3,931	3,931	3,931
	COST CENTER TOTALS	3	3	3	3	190,249	229,518	230,189	224,289	224,289

DEPARTMENT: COMMISSIONER OF REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PERSONAL PROPERTY

GENERAL FUND

NO: 100-012092

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12040	DEPUTY COMM OF REVENUE I	1	1	1	1	51,185	52,721	53,235	53,235	53,235
13921	ACCOUNTING TECHNICIAN	8	8	8	8	255,164	265,879	267,525	267,525	267,525
14660	ACCOUNTING ASST II	1	1	1	1	25,575	26,342	26,600	26,600	26,600
18100	TEMPORARY					14,620	13,383	7,030	7,030	7,030
18350	OVERTIME					16,013	21,257	23,225	6,013	6,013
19015	ICMA/ELIGIBLE CITY MATCH					2,600	3,120	2,160	2,160	2,160
*	GROUP TOTALS	10	10	10	10	365,157	382,702	379,775	362,563	362,563
*	FRINGE BENEFITS									
20010	FICA					26,360	27,921	27,433	26,116	26,116
20030	RETIREMENT					44,612	55,140	63,478	55,215	55,215
20050	GROUP HEALTH INSURANCE					51,387	53,560	59,340	59,340	59,340
20055	GROUP DENTAL INSURANCE					3,465	3,413	4,344	4,344	4,344
20057	GROUP VISION INSURANCE					96	100	100	100	100
20060	GROUP LIFE INSURANCE					1,563	2,509	2,534	2,416	2,416
20100	WORKER'S COMP PREMIUM					6,285	9,669	8,415	8,415	8,415
*	GROUP TOTALS					133,768	152,312	165,644	155,946	155,946
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					77,467	92,443	74,788	74,788	74,788
*	GROUP TOTALS					77,467	92,443	74,788	74,788	74,788
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					1,487	420	1,735	1,735	1,735
*	GROUP TOTALS					1,487	420	1,735	1,735	1,735
*	MATERIALS & SUPPLIES									
52010	POSTAGE					45,042	44,840	45,050	45,050	45,050
53080	GEN LIABILITY INS PREM					2,586	2,658	2,002	2,002	2,002
54130	OTHER SUPPLIES					14,558	8,214	13,185	13,185	13,185
*	GROUP TOTALS					62,186	55,712	60,237	60,237	60,237
	COST CENTER TOTALS	10	10	10	10	640,065	683,589	682,179	655,269	655,269

DEPARTMENT: COMMISSIONER OF REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BUSINESS & PROFESNL LICN

GENERAL FUND

NO: 100-012093

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12040	DEPUTY COMM OF REVENUE I	1	1	1	1	39,520	40,706	41,100	41,100	41,100
13921	ACCOUNTING TECHNICIAN	5	5	5	5	105,918	118,012	144,975	117,190	117,190
14060	FIELD REPRESENTATIVE II	3	3	3	3	133,830	137,845	103,800	103,800	103,800
18100	TEMPORARY					14,787	19,492	21,420	21,420	21,420
18350	OVERTIME					9,962	9,664	13,020	4,527	4,527
19015	ICMA/ELIGIBLE CITY MATCH					2,880	3,360	2,400	2,400	2,400
*	GROUP TOTALS	9	9	9	9	306,897	329,079	326,715	290,437	290,437
*	FRINGE BENEFITS									
20010	FICA					22,435	24,140	24,101	21,325	21,325
20030	RETIREMENT					36,768	46,221	51,992	41,780	41,780
20050	GROUP HEALTH INSURANCE					44,592	46,901	52,800	47,080	47,080
20055	GROUP DENTAL INSURANCE					2,357	2,358	2,664	2,256	2,256
20057	GROUP VISION INSURANCE					84	90	90	90	90
20060	GROUP LIFE INSURANCE					1,285	2,097	2,072	1,824	1,824
20100	WORKER'S COMP PREMIUM					1,491	1,311	2,157	2,157	2,157
*	GROUP TOTALS					109,012	123,118	135,876	116,512	116,512
*	CONTRACTUAL SERVICES									
30070	ADVERTISING					365	275	500	500	500
30100	CONTRACTUAL SERVICES					2,425	2,969	3,450	3,450	3,450
30147	CONSR OF PEACE CERT PGRM					723	1,300	975	975	975
30300	PRINTING/REPRO-OUTSIDE					2,800	1,595	320	320	320
*	GROUP TOTALS					6,313	6,139	5,245	5,245	5,245
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					4,275	3,661	2,639	2,639	2,639
40020	VEHICLE EQUIP REPAIRS					6,568	5,109	3,368	3,368	3,368
40021	VEHICLE EQUIP FUEL					3,317	3,167	3,632	3,632	3,632
40040	PRINTING & REPRODUCTION					671	1,326	2,672	2,672	2,672
*	GROUP TOTALS					14,831	13,263	12,311	12,311	12,311
*	MATERIALS & SUPPLIES									
52010	POSTAGE					9,376	8,578	10,200	10,200	10,200
53050	AUTO SELF INS PREMIUMS					958	1,606	1,695	1,695	1,695
53080	GEN LIABILITY INS PREM					2,328	2,392	1,802	1,802	1,802
54130	OTHER SUPPLIES					1,156	1,219	3,095	3,095	3,095
*	GROUP TOTALS					13,818	13,795	16,792	16,792	16,792
	COST CENTER TOTALS	9	9	9	9	450,871	485,394	496,939	441,297	441,297

DEPARTMENT: COMMISSIONER OF REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMM OF REVENUE - AUDIT

GENERAL FUND

NO: 100-012094

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11271	BUSINESS AUDIT SUPERVSOR	1	1	1	1	35,137	51,552	51,055	51,055	51,055
12151	BUSINESS AUDITOR II	4	4	4	4	122,809	189,257	184,695	184,695	184,695
18000	PART TIME					41,314				
*	GROUP TOTALS	5	5	5	5	199,260	240,809	235,750	235,750	235,750
*	FRINGE BENEFITS									
20010	FICA					14,460	17,853	17,110	17,110	17,110
20030	RETIREMENT					20,091	35,953	40,149	36,612	36,612
20050	GROUP HEALTH INSURANCE					17,726	15,428	29,870	29,870	29,870
20055	GROUP DENTAL INSURANCE					1,876	2,219	2,472	2,472	2,472
20057	GROUP VISION INSURANCE					32	50	50	50	50
20060	GROUP LIFE INSURANCE					627	1,647	1,613	1,613	1,613
20100	WORKER'S COMP PREMIUM					735	2,368	2,337	2,337	2,337
*	GROUP TOTALS					55,547	75,518	93,601	90,064	90,064
*	CONTRACTUAL SERVICES									
30070	ADVERTISING							1,050	1,050	1,050
*	GROUP TOTALS							1,050	1,050	1,050
*	INTERNAL SERVICES									
40020	VEHICLE EQUIP REPAIRS						1,107			
40021	VEHICLE EQUIP FUEL					182				
*	GROUP TOTALS					182	1,107			
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					1,293	1,329	1,001	1,001	1,001
54130	OTHER SUPPLIES					1,953	1,758	1,923	1,923	1,923
55040	TRAVEL-TRAIN/MEETING EXP					3,694	3,750	3,750	3,750	3,750
*	GROUP TOTALS					6,940	6,837	6,674	6,674	6,674
	COST CENTER TOTALS	5	5	5	5	261,929	324,271	337,075	333,538	333,538

DEPARTMENT: COMMISSIONER OF REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COR-SATELLITE OFFICE

GENERAL FUND

NO: 100-012095

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12040	DEPUTY COMM OF REVENUE I	1	1	1	1	36,436	40,706	41,100	41,100	41,100
13921	ACCOUNTING TECHNICIAN	4	4	4	4	75,513	119,042	119,345	119,345	119,345
18100	TEMPORARY					7,154	40,623	35,475	35,475	35,475
18350	OVERTIME					6,670	8,612	10,690	5,340	5,340
19015	ICMA/ELIGIBLE CITY MATCH					540	960	480	480	480
*	GROUP TOTALS	5	5	5	5	126,313	209,943	207,090	201,740	201,740
*	FRINGE BENEFITS									
20010	FICA					9,382	15,631	15,297	14,888	14,888
20030	RETIREMENT					15,127	25,279	29,227	25,821	25,821
20050	GROUP HEALTH INSURANCE					14,357	29,364	27,740	27,740	27,740
20055	GROUP DENTAL INSURANCE					1,266	2,325	1,560	1,560	1,560
20057	GROUP VISION INSURANCE					38	50	50	50	50
20060	GROUP LIFE INSURANCE					577	1,154	1,170	1,133	1,133
20100	WORKER'S COMP PREMIUM					3,124	787	851	851	851
*	GROUP TOTALS					43,871	74,590	75,895	72,043	72,043
*	CONTRACTUAL SERVICES									
30040	REPAIRS					658	620	690	690	690
*	GROUP TOTALS					658	620	690	690	690
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					143	549	870	870	870
*	GROUP TOTALS					143	549	870	870	870
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					1,034	1,063	1,001	1,001	1,001
54010	OFFICE SUPPLIES					2,431	1,251	5,900	5,900	5,900
54130	OTHER SUPPLIES					3,301	1,210	894	894	894
*	GROUP TOTALS					6,766	3,524	7,795	7,795	7,795
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					3,749	3,750	2,660	2,660	2,660
*	GROUP TOTALS					3,749	3,750	2,660	2,660	2,660
	COST CENTER TOTALS	5	5	5	5	181,500	292,976	295,000	285,798	285,798

DEPARTMENT: COMMISSIONER OF REVENUE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RELATED TAXES

GENERAL FUND

NO: 100-012096

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12040	DEPUTY COMM OF REVENUE I	1	1	1	1	38,080	39,222	39,605	39,605	39,605
13921	ACCOUNTING TECHNICIAN	4	4	4	4	121,516	148,794	133,805	133,805	133,805
18100	TEMPORARY					7,652	15,502	23,110	23,110	23,110
18350	OVERTIME					14,592	11,874	13,866	13,866	13,866
19015	ICMA/ELIGIBLE CITY MATCH					120	960	480	480	480
*	GROUP TOTALS	5	5	5	5	181,960	216,352	210,866	210,866	210,866
*	FRINGE BENEFITS									
20010	FICA					13,199	15,815	15,559	15,559	15,559
20030	RETIREMENT					22,163	29,987	31,975	29,158	29,158
20050	GROUP HEALTH INSURANCE					21,125	32,965	14,510	14,510	14,510
20055	GROUP DENTAL INSURANCE					1,854	2,607	1,656	1,656	1,656
20057	GROUP VISION INSURANCE					38	50	50	50	50
20060	GROUP LIFE INSURANCE					706	1,369	1,281	1,281	1,281
20100	WORKER'S COMP PREMIUM					588	5,872	5,586	5,586	5,586
*	GROUP TOTALS					59,673	88,665	70,617	67,800	67,800
*	CONTRACTUAL SERVICES									
30070	ADVERTISING						2,500	1,200	1,200	1,200
30100	CONTRACTUAL SERVICES					1,935	2,839	1,935	1,935	1,935
30300	PRINTING/REPRO-OUTSIDE					880	949	4,420	4,420	4,420
*	GROUP TOTALS					2,815	6,288	7,555	7,555	7,555
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					2,643	4,706	2,573	2,573	2,573
*	GROUP TOTALS					2,643	4,706	2,573	2,573	2,573
*	MATERIALS & SUPPLIES									
52010	POSTAGE					9,338	10,355	10,405	10,405	10,405
53080	GEN LIABILITY INS PREM					1,034	1,063	1,001	1,001	1,001
54130	OTHER SUPPLIES					30,708	26,945	28,390	28,390	28,390
*	GROUP TOTALS					41,080	38,363	39,796	39,796	39,796
	COST CENTER TOTALS	5	5	5	5	288,171	354,374	331,407	328,590	328,590
	DEPARTMENT TOTALS	42	42	42	42	2,548,015	2,946,058	2,960,741	2,851,250	2,851,250

DEPARTMENT: REAL ESTATE ASSESSOR

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: REAL ESTATE ASSESSOR

GENERAL FUND

NO: 100-012100

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10590	CITY ASSESSOR	1	1	1	1	96,000	108,768	110,200	110,200	110,200
10860	DEPUTY ASSESSOR	1	1	1	1	63,765	65,678	79,610	79,610	79,610
11129	APPRAISER SUPERVISOR		1	1	1			76,160	76,160	76,160
11400	SENIOR APPRAISER	13	12	12	12	723,123	857,727	686,055	686,055	686,055
11929	OFFICE MANAGER	1	1	1	1	115,774	45,095	45,530	45,530	45,530
13825	SR STAFF TECHNICIAN	2	2	2	2	52,398	48,935	83,785	83,785	83,785
14090	STAFF TECHNICIAN	3	3	3	3	110,966	126,618	92,950	92,950	92,950
14107	ADMINISTRATIVE ASST II	2	2	2	2	52,038	54,024	54,030	54,030	54,030
18100	TEMPORARY					1,958				
18101	SUPPLEMENTAL PAY					6,000	12,000	12,000	12,000	12,000
19015	ICMA/ELIGIBLE CITY MATCH					1,980	1,920	2,400	2,400	2,400
*	GROUP TOTALS	23	23	23	23	1,224,002	1,320,765	1,242,720	1,242,720	1,242,720
*	FRINGE BENEFITS									
20010	FICA					88,365	96,345	91,017	91,017	91,017
20030	RETIREMENT					153,608	197,742	211,637	192,995	192,995
20050	GROUP HEALTH INSURANCE					131,645	138,593	149,875	149,875	149,875
20055	GROUP DENTAL INSURANCE					9,659	9,615	10,176	10,176	10,176
20057	GROUP VISION INSURANCE					223	230	230	230	230
20060	GROUP LIFE INSURANCE					5,410	9,021	8,485	8,485	8,485
20100	WORKER'S COMP PREMIUM					3,526	4,144	4,045	4,045	4,045
20130	TUITION ASSISTANCE					344				
*	GROUP TOTALS					392,780	455,690	475,465	456,823	456,823
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,000	1,000	1,000	1,000
30044	PROFESSIONAL SERVICES					33,336	25,000	40,000	40,000	40,000
30070	ADVERTISING							100	100	100
*	GROUP TOTALS					33,336	26,000	41,100	41,100	41,100
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					8,062	6,923	6,665	6,665	6,665
40020	VEHICLE EQUIP REPAIRS					12,289	11,792	9,405	9,405	9,405
40021	VEHICLE EQUIP FUEL					4,138	5,522	3,196	3,196	3,196
40040	PRINTING & REPRODUCTION					3,222	4,160	4,060	4,060	4,060
*	GROUP TOTALS					27,711	28,397	23,326	23,326	23,326
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					17,695	20,000	20,000	20,000	20,000
52030	TELECOMMUNICATIONS					761	1,127	1,127	1,127	1,127
53050	AUTO SELF INS PREMIUMS					1,724	2,890	3,052	3,052	3,052
53080	GEN LIABILITY INS PREM					5,495	5,667	4,192	4,192	4,192
54010	OFFICE SUPPLIES					12,632	14,750	14,750	14,750	14,750
55040	TRAVEL-TRAIN/MEETING EXP					12,728	15,398	15,398	15,398	15,398
58010	DUES/ASSOC MEMBERSHIPS					8,672	17,511	17,511	17,511	17,511
*	GROUP TOTALS					59,707	77,344	76,031	76,031	76,031
*	EQUIPMENT									
70080	PC EQUIPMENT					2,795				
*	GROUP TOTALS					2,795				

DEPARTMENT: REAL ESTATE ASSESSOR

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: REAL ESTATE ASSESSOR

GENERAL FUND

NO: 100-012100

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
	COST CENTER TOTALS	23	23	23	23	1,740,331	1,908,196	1,858,642	1,840,000	1,840,000
	DEPARTMENT TOTALS	23	23	23	23	1,740,331	1,908,196	1,858,642	1,840,000	1,840,000

DEPARTMENT: CITY TREASURER

COST CENTER: CITY TREASURER

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-012130

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10060	CITY TREASURER	1	1	1	1	123,212	130,000	130,000	130,000	130,000
11121	ADMIN DEPUTY TREASURER	2	2	2	2	111,720	116,637	106,305	106,305	106,305
11140	INFO TECH ANALYST B	1	1	1	1	57,690	59,421	59,420	59,420	59,420
12054	DEPUTY TREASURER	5	5	5	5	200,905	206,932	197,835	197,835	197,835
13565	ADMIN COORDINATOR	1	1	1	1	30,320	36,024	36,025	36,025	36,025
13921	ACCOUNTING TECHNICIAN	6	6	6	6	188,168	193,913	193,920	193,920	193,920
14396	SR ACCOUNTING ASST	19	19	17	17	469,283	538,932	533,600	481,280	481,280
15155	OFFICE ASSISTANT II	1	1	1	1	21,165	22,238	21,800	21,800	21,800
18100	TEMPORARY					24,437	49,769	49,769	49,769	49,769
18350	OVERTIME					13,066	10,557	10,557	10,557	10,557
19000	PERFORMANCE POOL						2,343	2,600	2,600	2,600
19015	ICMA/ELIGIBLE CITY MATCH					8,500	10,080	9,120	9,120	9,120
*	GROUP TOTALS	36	36	34	34	1,248,466	1,376,846	1,350,951	1,298,631	1,298,631
*	FRINGE BENEFITS									
20010	FICA					89,668	99,365	97,019	93,017	93,017
20030	RETIREMENT					154,040	198,133	221,596	193,950	193,950
20050	GROUP HEALTH INSURANCE					161,757	181,275	196,790	185,350	185,350
20055	GROUP DENTAL INSURANCE					13,329	14,325	14,256	13,440	13,440
20057	GROUP VISION INSURANCE					329	360	360	340	340
20060	GROUP LIFE INSURANCE					5,410	9,040	8,835	8,477	8,477
20100	WORKER'S COMP PREMIUM					12,592	6,511	7,624	7,624	7,624
20130	TUITION ASSISTANCE					4,500				
*	GROUP TOTALS					441,625	509,009	546,480	502,198	502,198
*	CONTRACTUAL SERVICES									
30015	COST-SETOFF DEBT COLL					3,308	4,000	4,000	4,000	4,000
30024	CUSTODIAN FEES						2,000	2,000	2,000	2,000
30040	REPAIRS						350	350	350	350
30070	ADVERTISING					1,575	2,100	2,100	2,100	2,100
30095	SERVED WARRANT FEE					156	1,000	1,000	1,000	1,000
30100	CONTRACTUAL SERVICES					104,444	84,440	84,440	84,440	84,440
*	GROUP TOTALS					109,483	93,890	93,890	93,890	93,890
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,136	986	955	955	955
40020	VEHICLE EQUIP REPAIRS					1,430	1,394	1,646	1,646	1,646
40021	VEHICLE EQUIP FUEL					1,771	1,835	1,352	1,352	1,352
40040	PRINTING & REPRODUCTION					5,074	7,000	7,000	7,000	7,000
*	GROUP TOTALS					9,411	11,215	10,953	10,953	10,953
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					174,524	190,055	198,555	198,555	198,555
52015	FREIGHT CHARGES					25	250	250	250	250
52030	TELECOMMUNICATIONS					2,964	1,500	1,500	1,500	1,500
53050	AUTO SELF INS PREMIUMS					192	321	339	339	339
53080	GEN LIABILITY INS PREM					9,129	9,596	7,134	7,134	7,134
54010	OFFICE SUPPLIES					10,152	9,000	9,000	9,000	9,000
54130	OTHER SUPPLIES					8,651	6,800	6,800	6,800	6,800
54156	OPERATIONAL SUPPLIES					20,540	24,390	24,390	24,390	24,390
55040	TRAVEL-TRAIN/MEETING EXP					7,086	7,500	7,500	7,500	7,500

DEPARTMENT: CITY TREASURER

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CITY TREASURER

GENERAL FUND

NO: 100-012130

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
58995	INT REFUND-REAL ESTATE					2,446	2,300	2,300	2,300	2,300
58996	INT REFUND-PERSONAL PROP						2,050	2,050	2,050	2,050
*	GROUP TOTALS					235,709	253,763	259,819	259,819	259,819
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL						555	555	555	555
*	GROUP TOTALS						555	555	555	555
	COST CENTER TOTALS	36	36	34	34	2,044,694	2,245,278	2,262,648	2,166,046	2,166,046
	DEPARTMENT TOTALS	36	36	34	34	2,044,694	2,245,278	2,262,648	2,166,046	2,166,046

DEPARTMENT: FINANCE

COST CENTER: FINANCE

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-012140

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10470	FINANCE DIRECTOR	1	1	1	1	51,052	52,118	57,500	57,500	57,500
11300	ACCOUNTING MANAGER	1	1	1	1	82,580	85,057	70,000	70,000	70,000
11468	SR ACCOUNTANT	1	1	1	1	74,390	76,622	76,625	76,625	76,625
11739	GRANTS ACCOUNTANT	1	1	1	1	46,710	48,111	48,115	48,115	48,115
11740	ACCOUNTANT II	4	4	3	3	163,901	215,481	179,560	134,410	134,410
12056	ACCOUNTS PAYABLE SUPERV	1	1	1	1	49,070	50,542	51,035	51,035	51,035
12851	ACCOUNTING SPEC B	1	1	1	1	33,072	34,345	34,345	34,345	34,345
13056	SR ACCOUNTS PAYABLE TECH	5	5	5	5	174,220	179,447	171,515	171,515	171,515
13565	ADMIN COORDINATOR	1	1	1	1	38,165	38,022	37,650	37,650	37,650
13850	SR BENEFITS COORDINATOR	1	1	1	1	35,280	36,338	36,340	36,340	36,340
13919	ACCOUNTING SPECIALIST A		1	1	1			34,235	34,235	34,235
14340	PAYROLL COORDINATOR	1	1	1	1	34,590	35,628	35,630	35,630	35,630
18000	PART TIME					18,356	5,247	15,000	15,000	15,000
19015	ICMA/ELIGIBLE CITY MATCH					1,800	2,160	960	960	960
*	GROUP TOTALS	18	19	18	18	803,186	859,118	848,510	803,360	803,360
*	FRINGE BENEFITS									
20010	FICA					57,617	62,082	61,653	58,199	58,199
20030	RETIREMENT					99,789	127,482	147,830	122,433	122,433
20050	GROUP HEALTH INSURANCE					96,897	105,438	93,190	87,470	87,470
20055	GROUP DENTAL INSURANCE					7,265	6,511	8,160	7,752	7,752
20057	GROUP VISION INSURANCE					156	180	190	180	180
20060	GROUP LIFE INSURANCE					3,619	5,826	5,697	5,388	5,388
20100	WORKER'S COMP PREMIUM					3,295	3,439	2,689	2,689	2,689
20130	TUITION ASSISTANCE					6,634				
*	GROUP TOTALS					275,272	310,958	319,409	284,111	284,111
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					10,226	53,500	53,500	53,500	53,500
30129	CONTRACTUAL - DISPOSAL					243	100	100	100	100
*	GROUP TOTALS					10,469	53,600	53,600	53,600	53,600
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					6,037	10,000	10,000	10,000	10,000
*	GROUP TOTALS					6,037	10,000	10,000	10,000	10,000
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					22,642	30,000	30,000	30,000	30,000
52030	TELECOMMUNICATIONS					825	1,200	1,200	1,200	1,200
53080	GEN LIABILITY INS PREM					4,765	5,118	3,881	3,881	3,881
54010	OFFICE SUPPLIES					12,077	11,340	11,340	11,340	11,340
54018	OFFICE FORMS					10,613	15,000	15,000	15,000	15,000
54110	BOOKS AND PERIODICALS					1,116	1,500	1,500	1,500	1,500
54156	OPERATIONAL SUPPLIES					7,000	6,800	6,800	6,800	6,800
55040	TRAVEL-TRAIN/MEETING EXP					861	1,500	1,500	1,500	1,500
58010	DUES/ASSOC MEMBERSHIPS					1,732	3,000	3,000	3,000	3,000
*	GROUP TOTALS					61,631	75,459	74,222	74,222	74,222
	COST CENTER TOTALS	18	19	18	18	1,156,595	1,309,135	1,305,741	1,225,293	1,225,293
	DEPARTMENT TOTALS	18	19	18	18	1,156,595	1,309,135	1,305,741	1,225,293	1,225,293

DEPARTMENT: BUDGET & EVALUATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BUDGET & EVALUATION

GENERAL FUND

NO: 100-012160

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10585	DIR-BUDGET & EVALUATION	1	1	1	1	123,334	131,222	131,100	131,100	131,100
11175	BUDGET MANAGER	2	1	1	1	167,247	164,290	103,720	79,665	79,665
11222	SENIOR BUDGET ANALYST	3	4	4	4	146,385	165,083	229,075	229,075	229,075
14090	STAFF TECHNICIAN	1	1	1	1	15,958	28,619	28,620	28,620	28,620
19015	ICMA/ELIGIBLE CITY MATCH						480	480	480	480
*	GROUP TOTALS	7	7	7	7	452,924	489,694	492,995	468,940	468,940
*	FRINGE BENEFITS									
20010	FICA					32,800	34,787	35,269	33,429	33,429
20030	RETIREMENT					58,369	73,111	83,956	72,828	72,828
20050	GROUP HEALTH INSURANCE					32,707	39,969	40,850	40,850	40,850
20055	GROUP DENTAL INSURANCE					2,954	3,383	4,128	4,128	4,128
20057	GROUP VISION INSURANCE					58	70	70	70	70
20060	GROUP LIFE INSURANCE					1,911	3,346	3,370	3,205	3,205
20100	WORKER'S COMP PREMIUM					1,030	1,019	1,031	1,031	1,031
*	GROUP TOTALS					129,829	155,685	168,674	155,541	155,541
*	CONTRACTUAL SERVICES									
30070	ADVERTISING					3,478	3,700	3,700	3,700	3,700
30100	CONTRACTUAL SERVICES					539	1,000	1,000	1,000	1,000
38010	TEMPORARY-CONTRACTUAL					8,778				
*	GROUP TOTALS					12,795	4,700	4,700	4,700	4,700
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					6,231	12,000	12,000	12,000	12,000
*	GROUP TOTALS					6,231	12,000	12,000	12,000	12,000
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					277	300	300	300	300
52030	TELECOMMUNICATIONS					768	1,000	1,000	1,000	1,000
53080	GEN LIABILITY INS PREM					2,394	2,436	1,462	1,462	1,462
54010	OFFICE SUPPLIES					8,005	8,200	8,200	8,200	8,200
54110	BOOKS AND PERIODICALS					195	600	600	600	600
55040	TRAVEL-TRAIN/MEETING EXP					301	1,500	1,500	1,500	1,500
58010	DUES/ASSOC MEMBERSHIPS					145	500	500	500	500
*	GROUP TOTALS					12,085	14,537	13,563	13,563	13,563
	COST CENTER TOTALS	7	7	7	7	613,864	676,616	691,932	654,744	654,744
	DEPARTMENT TOTALS	7	7	7	7	613,864	676,616	691,932	654,744	654,744

DEPARTMENT: PURCHASING

COST CENTER: PURCHASING

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-012220

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10750	DIRECTOR-PURCHASING	1	1	1	1	88,845	91,510	105,840	105,840	105,840
11191	DEPUTY DIRECTOR-PURCH	1	1	1	1	57,195	84,367	84,367	82,420	82,420
11213	PROCUREMENT ADMINISTRATR	1	1	1	1	79,250	81,628	82,420	5	5
11234	BUSINESS ANALYST C	1	1	1	1			57,655	57,655	57,655
11480	SENIOR BUYER					56,038	57,098			
12850	BUYER II	3	4	4	4	126,605	130,475	172,230	172,230	172,230
13033	BUYER SUPPORT COORDINATR	1	1	1	1		39,331	33,345	33,345	33,345
13058	ASST BUYER-PURCHASING	3	3	3	3	138,951	110,910	113,965	113,965	113,965
14107	ADMINISTRATIVE ASST II	1	1	1	1	25,355	26,116	26,115	26,115	26,115
18100	TEMPORARY					18,780		36,505	36,505	36,505
19015	ICMA/ELIGIBLE CITY MATCH					960	960	960	960	960
*	GROUP TOTALS	12	13	13	13	591,979	622,395	713,402	629,040	629,040
*	FRINGE BENEFITS									
20010	FICA					42,219	46,153	53,286	46,832	46,832
20030	RETIREMENT					69,549	92,923	115,276	92,021	92,021
20050	GROUP HEALTH INSURANCE					57,877	65,930	71,290	65,570	65,570
20055	GROUP DENTAL INSURANCE					4,004	4,365	5,184	4,776	4,776
20057	GROUP VISION INSURANCE					110	120	130	130	130
20060	GROUP LIFE INSURANCE					2,536	4,250	4,623	4,046	4,046
20100	WORKER'S COMP PREMIUM					2,650	2,717	1,915	1,915	1,915
*	GROUP TOTALS					178,945	216,458	251,704	215,290	215,290
*	CONTRACTUAL SERVICES									
30040	REPAIRS						400	400	400	400
30070	ADVERTISING						1,395	1,395	1,395	1,395
30100	CONTRACTUAL SERVICES					61,027	1,190	1,190	1,190	1,190
*	GROUP TOTALS					61,027	2,985	2,985	2,985	2,985
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,244	939	939		
40020	VEHICLE EQUIP REPAIRS					2,581	1,788	1,788		
40021	VEHICLE EQUIP FUEL					1,938	2,129	2,299		
40040	PRINTING & REPRODUCTION					5,327	10,000	7,500	5,000	5,000
*	GROUP TOTALS					11,090	14,856	12,526	5,000	5,000
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					3,569	6,400	6,400	6,400	6,400
52030	TELECOMMUNICATIONS					2,610	5,500	5,500	5,500	5,500
53050	AUTO SELF INS PREMIUMS					1,006	951	951		
53080	GEN LIABILITY INS PREM					4,495	4,561	2,987	2,987	2,987
54010	OFFICE SUPPLIES					3,543	6,250	6,250	4,000	4,000
54110	BOOKS AND PERIODICALS					865	1,000	1,000	1,000	1,000
55040	TRAVEL-TRAIN/MEETING EXP					4,817	3,938	3,938	3,938	3,938
58010	DUES/ASSOC MEMBERSHIPS					2,062	2,100	2,100	2,100	2,100
*	GROUP TOTALS					22,967	30,701	29,127	25,926	25,926
	COST CENTER TOTALS	12	13	13	13	866,008	887,395	1,009,744	878,241	878,241

DEPARTMENT: PURCHASING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PRINT SHOP

GENERAL FUND

NO: 100-012221

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13095	SENIOR PRINTER	1	1	1	1			33,870	33,870	33,870
13975	PRINTER II	1	1	1	1	30,407	31,163	28,590	28,590	28,590
16670	PRINT SHOP SUPERVISOR					38,630	39,789			
18000	PART TIME					14,485	13,520	13,970	13,970	13,970
18700	ACCRUED PAYROLL					19				
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
*	GROUP TOTALS	2	2	2	2	84,021	84,952	76,910	76,910	76,910
*	FRINGE BENEFITS									
20010	FICA					6,405	6,489	5,873	5,873	5,873
20030	RETIREMENT					8,843	10,665	10,719	9,775	9,775
20050	GROUP HEALTH INSURANCE							15,420	15,420	15,420
20055	GROUP DENTAL INSURANCE					1,057	1,058	1,536	1,536	1,536
20057	GROUP VISION INSURANCE					19	20	20	20	20
20060	GROUP LIFE INSURANCE					309	485	428	428	428
20100	WORKER'S COMP PREMIUM					294	291	295	295	295
*	GROUP TOTALS					16,927	19,008	34,291	33,347	33,347
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,500	1,200	1,200	1,200
30100	CONTRACTUAL SERVICES					8,833				
30101	CONTRACTUAL SVCS-COPIERS					157,517	196,000	196,000	196,000	196,000
*	GROUP TOTALS					166,350	197,500	197,200	197,200	197,200
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					367	350	400	400	400
*	GROUP TOTALS					367	350	400	400	400
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS						81	81	81	81
53080	GEN LIABILITY INS PREM					749	760	471	471	471
54130	OTHER SUPPLIES					64,521				
54133	COPIER SUPPLIES					13,486	105,238	100,000	100,000	100,000
54138	SHOP SUPPLIES					2,203	3,500	3,500	3,500	3,500
58030	WORK PERFORMD FOR OTHERS					-60,292				
58031	COPIER COST RECOVERY					-288,500	-394,000	-300,000	-300,000	-300,000
*	GROUP TOTALS					-267,833	-284,421	-195,948	-195,948	-195,948
	COST CENTER TOTALS	2	2	2	2	-168	17,389	112,853	111,909	111,909

DEPARTMENT: PURCHASING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CENTRAL WAREHOUSE

GENERAL FUND

NO: 100-012222

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13600	WAREHOUSE MANAGER	1	1	1	1	47,965	49,404	49,405	49,405	49,405
14225	SR STOREKEEPER	1	1	1	1	38,830	39,995	39,995	39,995	39,995
15371	SENIOR SUPPLY ASSISTANT	3	3	2	2	65,982	96,341	90,990	63,770	63,770
15375	SUPPLY ASSISTANT II					11,027				
19015	ICMA/ELIGIBLE CITY MATCH					1,058	1,440	720	720	720
*	GROUP TOTALS	5	5	4	4	164,862	187,180	181,110	153,890	153,890
*	FRINGE BENEFITS									
20010	FICA					12,282	13,985	13,255	11,173	11,173
20030	RETIREMENT					21,001	27,946	30,844	23,900	23,900
20050	GROUP HEALTH INSURANCE					9,843	9,989	18,040	8,340	8,340
20055	GROUP DENTAL INSURANCE					2,152	2,325	2,784	2,064	2,064
20057	GROUP VISION INSURANCE					43	50	50	40	40
20060	GROUP LIFE INSURANCE					756	1,271	1,234	1,048	1,048
20100	WORKER'S COMP PREMIUM					735	1,053	13,058	13,058	13,058
*	GROUP TOTALS					46,812	56,619	79,265	59,623	59,623
*	CONTRACTUAL SERVICES									
30040	REPAIRS					578	600	600	600	600
30051	FACILITY MAINTENANCE					187	2,000	2,000	2,000	2,000
30100	CONTRACTUAL SERVICES					373	600	600	600	600
*	GROUP TOTALS					1,138	3,200	3,200	3,200	3,200
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,363	3,207	3,313	3,313	3,313
40020	VEHICLE EQUIP REPAIRS					11,912	4,942	12,247	12,247	12,247
40021	VEHICLE EQUIP FUEL					3,287	3,615	2,427	2,427	2,427
40040	PRINTING & REPRODUCTION					59	75	75	75	75
*	GROUP TOTALS					17,621	11,839	18,062	18,062	18,062
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					888	1,000	1,000	1,000	1,000
53050	AUTO SELF INS PREMIUMS					383	642	678	678	678
53080	GEN LIABILITY INS PREM					1,873	1,900	2,964	2,964	2,964
54010	OFFICE SUPPLIES					1,362	1,450	1,450	1,450	1,450
54100	WEARING APPAREL					1,021	1,000	1,000	1,000	1,000
54141	INVENTORY RETIREMENTS						4,500	4,500	4,500	4,500
58030	WORK PERFORMD FOR OTHERS					-127,606	-105,800	-105,800	-105,800	-105,800
58037	INVENTORY ADJUSTMENTS					1,202	1	1	1	1
*	GROUP TOTALS					-120,877	-95,307	-94,207	-94,207	-94,207
	COST CENTER TOTALS	5	5	4	4	109,556	163,531	187,430	140,568	140,568

DEPARTMENT: PURCHASING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CENTRAL MAIL

GENERAL FUND

NO: 100-012223

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
15121	MAILROOM COORDINATOR	1	1	1	1	31,449	28,294	26,470	26,470	26,470
15665	MAIL CLERK	1	1			4,974	23,417	25,205		
18000	PART TIME							20,293	20,293	20,293
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
*	GROUP TOTALS	2	2	1	1	36,903	52,191	72,448	47,243	47,243
*	FRINGE BENEFITS									
20010	FICA					2,544	3,757	5,247	3,319	3,319
20030	RETIREMENT					4,694	7,792	8,882	4,186	4,186
20050	GROUP HEALTH INSURANCE					9,404	13,936	10,980	7,450	7,450
20055	GROUP DENTAL INSURANCE					475	776	624	408	408
20057	GROUP VISION INSURANCE					14	20	20	10	10
20060	GROUP LIFE INSURANCE					167	353	353	181	181
20100	WORKER'S COMP PREMIUM					147	291	147	147	147
*	GROUP TOTALS					17,445	26,925	26,253	15,701	15,701
*	CONTRACTUAL SERVICES									
30040	REPAIRS						20	20	20	20
30100	CONTRACTUAL SERVICES					2,775	4,000	4,000	4,000	4,000
*	GROUP TOTALS					2,775	4,020	4,020	4,020	4,020
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS						600	600	600	600
53080	GEN LIABILITY INS PREM					375	603	312	312	312
54010	OFFICE SUPPLIES					7,836	3,600	8,000	8,000	8,000
54100	WEARING APPAREL						500	500		
*	GROUP TOTALS					8,211	5,303	9,412	8,912	8,912
	COST CENTER TOTALS	2	2	1	1	65,334	88,439	112,133	75,876	75,876

DEPARTMENT: PURCHASING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MOTOR POOL

GENERAL FUND

NO: 100-012224

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
15123	MOTOR POOL COORDINATOR	1	1	1	1	33,005	33,995	33,995	33,995	33,995
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
*	GROUP TOTALS	1	1	1	1	33,485	34,475	34,475	34,475	34,475
*	FRINGE BENEFITS									
20010	FICA					2,310	2,387	2,374	2,374	2,374
20030	RETIREMENT					4,259	5,147	5,871	5,354	5,354
20050	GROUP HEALTH INSURANCE					7,745	8,769	15,700	15,700	15,700
20055	GROUP DENTAL INSURANCE					669	670	720	720	720
20057	GROUP VISION INSURANCE					10	10	10	10	10
20060	GROUP LIFE INSURANCE					156	233	232	232	232
20100	WORKER'S COMP PREMIUM					147	146	147	147	147
*	GROUP TOTALS					15,296	17,362	25,054	24,537	24,537
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					24,836	21,707	27,523	27,523	27,523
40020	VEHICLE EQUIP REPAIRS					31,996	29,000	33,144	33,144	33,144
40021	VEHICLE EQUIP FUEL					35,877	32,767	23,713	23,713	23,713
*	GROUP TOTALS					92,709	83,474	84,380	84,380	84,380
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					1,477	1,400	1,500	1,500	1,500
51030	WATER/SEWER					683	600	700	700	700
52030	TELECOMMUNICATIONS						550	550	550	550
53050	AUTO SELF INS PREMIUMS					4,981	8,350	9,547	9,547	9,547
53080	GEN LIABILITY INS PREM					375	380	186	186	186
54010	OFFICE SUPPLIES					785	800	800	800	800
54050	HSEKEEPING/JANITOR SUPPL					314	750	750	750	750
58030	WORK PERFORMD FOR OTHERS					-119,164	-100,400	-110,000	-110,000	-110,000
*	GROUP TOTALS					-110,549	-87,570	-95,967	-95,967	-95,967
	COST CENTER TOTALS	1	1	1	1	30,941	47,741	47,942	47,425	47,425

DEPARTMENT: PURCHASING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GRAPHIC SERVICES

GENERAL FUND

NO: 100-012225

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11850	GRAPHICS COORDINATOR	1	1	1	1	47,875	49,311	49,790	49,790	49,790
14381	GRAPHICS DESIGNER II	2	2	1	1	53,430	35,720	35,550	35,545	35,545
19015	ICMA/ELIGIBLE CITY MATCH					240	480			
*	GROUP TOTALS	3	3	2	2	101,545	85,511	85,340	85,335	85,335
*	FRINGE BENEFITS									
20010	FICA					7,478	6,302	6,278	6,278	6,278
20030	RETIREMENT					12,917	13,110	14,533	13,252	13,252
20050	GROUP HEALTH INSURANCE					9,390	13,664	27,700	27,700	27,700
20055	GROUP DENTAL INSURANCE					708	985	1,032	1,032	1,032
20057	GROUP VISION INSURANCE					21	30	30	20	20
20060	GROUP LIFE INSURANCE					429	581	584	584	584
20100	WORKER'S COMP PREMIUM					1,338	1,369	295	295	295
*	GROUP TOTALS					32,281	36,041	50,452	49,161	49,161
*	CONTRACTUAL SERVICES									
30040	REPAIRS					4,798	11,942	11,942	5,942	5,942
30100	CONTRACTUAL SERVICES					7,887	14,306	14,306	14,306	14,306
*	GROUP TOTALS					12,685	26,248	26,248	20,248	20,248
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION						390	390	390	390
*	GROUP TOTALS						390	390	390	390
*	MATERIALS & SUPPLIES									
52010	POSTAGE						17	17	17	17
52015	FREIGHT CHARGES					119	243	243	243	243
52030	TELECOMMUNICATIONS					105	250	250	250	250
53080	GEN LIABILITY INS PREM					1,124	1,140	547	547	547
54110	BOOKS AND PERIODICALS					972	1,200	1,200	1,200	1,200
54139	GRAPHICS SUPPLIES					10,645	10,843	10,843	10,843	10,843
55040	TRAVEL-TRAIN/MEETING EXP					223	1,370	1,370	1,370	1,370
58010	DUES/ASSOC MEMBERSHIPS						250	250	250	250
*	GROUP TOTALS					13,188	15,313	14,720	14,720	14,720
	COST CENTER TOTALS	3	3	2	2	159,699	163,503	177,150	169,854	169,854
	DEPARTMENT TOTALS	25	26	23	23	1,231,370	1,367,998	1,647,252	1,423,873	1,423,873

DEPARTMENT: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INFORMATION TECHNOLOGY

GENERAL FUND

NO: 100-012200

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10410	DIRECTOR-INFO TECHNOLOGY	1	1	1	1	116,520	120,016	120,015	120,015	120,015
10625	ASST DIR-INFO TECHNOLOGY	1	1	1	1	105,616	113,279	114,380	114,380	114,380
10791	IT TECH SERVICES MANAGER	1	1	1	1	103,890	107,007	107,010	107,010	107,010
10800	INFO TECH OPERS MANAGER	1	1	1	1	4,364	5	5	5	5
10829	IT PROJECT MGR C	4	4	4	4	370,650	406,302	383,235	383,235	383,235
11112	IT PROJECT MANAGER B	4	4	4	4	196,157	264,308	281,305	281,305	281,305
11132	HELP DESK ENGINEER MGR	1	1	1	1	81,515	83,960	84,370	84,370	84,370
11140	INFO TECH ANALYST B					34,125				
11158	LEAD SYSTEMS ADMINISTR	2	2	2	2	138,028	144,658	145,700	145,700	145,700
11172	LEAD SYS DBASE ADMINSTR	1	1	1	1	67,306	75,628	75,815	75,815	75,815
11185	DATABASE ADMINISTRATOR					6,322				
11190	SYSTEMS ANALYST II					48,750				
11193	NETWORK ADMINISTRATOR	1	1	1	1	63,932	64,823	66,285	66,285	66,285
11195	PROGRAMMNG SPECIALIST II	3	3	3	3	167,059	196,828	190,295	190,295	190,295
11198	SYSTEMS ADMINSTRATR III	3	3	3	3	72,086	151,431	127,955	127,955	127,955
11234	BUSINESS ANALYST C	1	1	1	1	96,956	118,332	48,575	48,575	48,575
11267	BUSINESS PROJECT MGR C	1	1	1	1	98,850	101,816	102,805	102,805	102,805
11270	SYSTEMS ADMINISTRATOR II	1	1	1	1			69,545	69,545	69,545
11307	SENIOR WEB DEVELOPER	3	3	3	3	142,693	170,208	171,575	171,575	171,575
11319	INTERNET/INTRANET ARCHT	1	1	1	1	89,815	92,509	93,410	93,410	93,410
11358	HELP DESK ENGINEER SUPRV	1	1	1	1	55,255	55,486	56,880	56,880	56,880
11410	PROGRAMMER ANALYST, SR	4	4	3	3	268,949	237,101	239,855	180,160	180,160
11412	IT OFFCE INFO SR ANALYST					6,564				
11418	INFO CENTER SPECLST II					4,048				
11446	WEB DEVELOPER II	3	3	3	3	157,337	176,789	178,080	178,080	178,080
11524	BUSINESS ANALYST B	1	1	1	1	51,189	57,551	57,275	57,275	57,275
11741	IT PROJECT MANAGER A	2	2	2	2	171,750	146,615	129,990	129,990	129,990
11743	NETWORK ENGINEER II	1	1	1	1	46,980	54,781	57,660	57,660	57,660
11864	PC-NETWORK ENGINEER II					8,905				
11888	HELP DESK ENGINEER II	3	3	3	3	101,108	139,313	136,945	136,945	136,945
13915	COMPUTER OPERATS SUPERVR	2	2	2	2	107,755	111,065	110,365	110,365	110,365
13943	HELP DESK COORDINATOR	1	1	1	1	57,185	58,901	58,440	58,440	58,440
14090	STAFF TECHNICIAN	1	1	1	1	3,507	28,055	29,180	29,180	29,180
14620	COMPUTER OPERATOR II	3	3	3	3	107,506	117,878	121,680	121,680	121,680
14635	HELP DESK SPECIALIST II	1	1	1	1	46,180	47,565	47,225	47,225	47,225
18000	PART TIME					41,088	48,870	48,870	17,515	17,515
18100	TEMPORARY					31,350	1	1	1	1
18330	STAND BY PAY					5,851	5,225	5,225	5,225	5,225
18350	OVERTIME					605	300	300	300	300
18700	ACCRUED PAYROLL					-2,640				
19015	ICMA/ELIGIBLE CITY MATCH					270		960	960	960
*	GROUP TOTALS	53	53	52	52	3,275,376	3,496,606	3,461,211	3,370,161	3,370,161
*	FRINGE BENEFITS									
20010	FICA					236,042	255,352	253,545	246,579	246,579
20030	RETIREMENT					401,953	514,745	581,121	520,668	520,668
20050	GROUP HEALTH INSURANCE					303,919	341,364	324,160	318,440	318,440
20055	GROUP DENTAL INSURANCE					22,493	24,321	27,144	26,736	26,736
20057	GROUP VISION INSURANCE					466	530	530	520	520
20060	GROUP LIFE INSURANCE					14,606	23,581	23,333	22,925	22,925
20100	WORKER'S COMP PREMIUM					8,328	8,257	7,871	7,871	7,871
20130	TUITION ASSISTANCE					1,506				
*	GROUP TOTALS					989,313	1,168,150	1,217,704	1,143,739	1,143,739
*	CONTRACTUAL SERVICES									
30040	REPAIRS					32	1,200	1,200	1,200	1,200

DEPARTMENT: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INFORMATION TECHNOLOGY

GENERAL FUND

NO: 100-012200

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
30050	MAINTENANCE-HARDWARE					325,062	135,188	199,130	156,452	204,491
30070	ADVERTISING					3,539	2,000	2,000	2,000	2,000
30100	CONTRACTUAL SERVICES					452,570	135,000	385,000	381,580	131,580
*	GROUP TOTALS					781,203	273,388	587,330	541,232	339,271
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					603	3,100	500	500	500
*	GROUP TOTALS					603	3,100	500	500	500
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					188	600	600	600	600
52015	FREIGHT CHARGES					1,095	850	400	400	400
52030	TELECOMMUNICATIONS					16,019	5,446	6,000	6,000	6,000
52036	INTERNET ACCESS FEES					79,367	90,000	90,000	68,400	68,400
53080	GEN LIABILITY INS PREM					23,455	23,719	15,851	15,851	15,851
54010	OFFICE SUPPLIES					6,153	15,000	15,000	15,000	15,000
54110	BOOKS AND PERIODICALS					435	600	600	600	600
54120	EDUCTN/TRAINING SUPPLIES						250	250	250	250
54134	INFO TECHNOLOGY SUPPLIES					135,441	120,000	120,000	120,000	120,000
55040	TRAVEL-TRAIN/MEETING EXP					20,548	12,000	12,000	6,000	6,000
55042	TRAINING					52,552	30,000	30,000	15,000	15,000
58010	DUES/ASSOC MEMBERSHIPS					500	1,100	1,100	1,100	1,100
*	GROUP TOTALS					335,753	299,566	291,802	249,202	249,202
*	EQUIPMENT									
7008A	NETWORK RELATED EQUIPMNT						110,000	110,000	110,000	110,000
*	GROUP TOTALS						110,000	110,000	110,000	110,000
*	LEASE & RENTALS									
80030	SOFTWARE LEASE					865,780	1,157,235	1,980,339	1,786,261	1,860,412
*	GROUP TOTALS					865,780	1,157,235	1,980,339	1,786,261	1,860,412
	COST CENTER TOTALS	53	53	52	52	6,248,028	6,508,045	7,648,886	7,201,095	7,073,285

DEPARTMENT: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMMUNICATIONS

GENERAL FUND

NO: 100-012201

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10865	COMMUNICATIONS SYS MANGR	1	1	1	1	76,316	75,267	75,450	75,450	75,450
11550	COMMUNICATIONS PROJ COOR	1	1	1	1	57,455	59,179	59,325	59,325	59,325
*	GROUP TOTALS	2	2	2	2	133,771	134,446	134,775	134,775	134,775
*	FRINGE BENEFITS									
20010	FICA					9,500	9,806	9,728	9,728	9,728
20030	RETIREMENT					16,603	20,072	22,952	20,930	20,930
20050	GROUP HEALTH INSURANCE					16,776	17,537	19,400	19,400	19,400
20055	GROUP DENTAL INSURANCE					776	776	816	816	816
20057	GROUP VISION INSURANCE					19	20	20	20	20
20060	GROUP LIFE INSURANCE					609	920	922	922	922
20100	WORKER'S COMP PREMIUM					294	291	295	295	295
*	GROUP TOTALS					44,577	49,422	54,133	52,111	52,111
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES						2,000	2,000	2,000	2,000
*	GROUP TOTALS						2,000	2,000	2,000	2,000
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES						75	75	75	75
52030	TELECOMMUNICATIONS					11,765	25,165	25,165	25,165	25,165
52037	MONTHLY TELE LINE CHARGE					535,248	607,545	785,418	785,418	785,418
53080	GEN LIABILITY INS PREM					853	862	599	599	599
54010	OFFICE SUPPLIES					383	500	500	500	500
54110	BOOKS AND PERIODICALS						50	50	50	50
54120	EDUCTN/TRAINING SUPPLIES						100	100	100	100
54130	OTHER SUPPLIES					142	200	200	200	200
54170	TELECOMM SPEC SUPPLIES						14,000	14,000	14,000	14,000
54174	WAN/LAN SPEC SUPPLIES						10,000	10,000	10,000	10,000
55040	TRAVEL-TRAIN/MEETING EXP						2,402	2,402	2,402	2,402
58010	DUES/ASSOC MEMBERSHIPS					238	277	277	277	277
*	GROUP TOTALS					548,629	661,176	838,786	838,786	838,786
	COST CENTER TOTALS	2	2	2	2	726,977	847,044	1,029,694	1,027,672	1,027,672

DEPARTMENT: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ELECTRONIC MAINTENANCE

GENERAL FUND

NO: 100-012202

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11201	WIRELESS COMMUNICTNS MGG	1	1	1	1	88,758	80,129	63,020	63,020	63,020
12045	WIRELESS COMMS SPEC	1	1	1	1			52,345	52,345	52,345
14225	SR STOREKEEPER	1	1	1	1	39,500	40,685	40,685	40,685	40,685
16235	SR WIRELESS COMM TECH	2	2	2	2	51,531	153,717	94,195	94,195	94,195
16240	ELECTRONICS SPECIALIST					92,041				
16355	WIRELESS COMM TECH II	4	4	4	4	34,501	147,063	163,615	163,615	163,615
16550	ELECTRONICS TECH II					65,794				
16850	ELECTRONICS TECH I					13,360				
18330	STAND BY PAY					16,278	16,520	16,520	9,540	9,540
18350	OVERTIME					13,082	13,048	13,048	6,537	6,537
19015	ICMA/ELIGIBLE CITY MATCH					21	960			
*	GROUP TOTALS	9	9	9	9	414,866	452,122	443,428	429,937	429,937
*	FRINGE BENEFITS									
20010	FICA					29,060	33,398	32,945	31,913	31,913
20030	RETIREMENT					50,319	67,501	75,516	66,769	66,769
20050	GROUP HEALTH INSURANCE					45,789	53,905	41,300	41,300	41,300
20055	GROUP DENTAL INSURANCE					4,314	4,723	4,848	4,848	4,848
20057	GROUP VISION INSURANCE					78	90	90	90	90
20060	GROUP LIFE INSURANCE					1,648	3,091	3,032	2,939	2,939
20100	WORKER'S COMP PREMIUM					1,627	1,495	1,326	1,326	1,326
*	GROUP TOTALS					132,835	164,203	159,057	149,185	149,185
*	CONTRACTUAL SERVICES									
30039	REPAIRS-SHOP EQUIPMENT					19,161	8,500	8,500	8,500	8,500
30040	REPAIRS					38,815	50,097	50,097	50,097	50,097
30050	MAINTENANCE-HARDWARE					4,586	3,000	3,000	3,000	3,000
30100	CONTRACTUAL SERVICES					195,148	185,460	212,756	191,929	191,929
30300	PRINTING/REPRO-OUTSIDE					930	931	931	931	931
*	GROUP TOTALS					258,640	247,988	275,284	254,457	254,457
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					5,100	3,920	4,618	4,618	4,618
40020	VEHICLE EQUIP REPAIRS					7,645	6,786	6,975	6,975	6,975
40021	VEHICLE EQUIP FUEL					4,198	4,685	3,170	3,170	3,170
40040	PRINTING & REPRODUCTION					17	50	50	50	50
*	GROUP TOTALS					16,960	15,441	14,813	14,813	14,813
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					6,763	9,200	9,200	9,200	9,200
52010	POSTAGE					39	41	41	41	41
52015	FREIGHT CHARGES					497	400	500	500	500
52020	MESSAGE SERVICE UPS					385	675	675	675	675
52030	TELECOMMUNICATIONS					5,232	6,000	6,000	6,000	6,000
53050	AUTO SELF INS PREMIUMS					766	1,285	1,356	1,356	1,356
53080	GEN LIABILITY INS PREM					3,838	3,881	1,988	1,988	1,988
54010	OFFICE SUPPLIES					1,303	1,325	1,325	1,325	1,325
54050	HSEKEEPING/JANITOR SUPPL					24	25	25	25	25
54081	PARTS USED					1,813	1,600	1,600	1,600	1,600
54100	WEARING APPAREL					392	400	400	400	400
54110	BOOKS AND PERIODICALS						50	50	50	50
54120	EDUCTN/TRAINING SUPPLIES					67	50	50	50	50

DEPARTMENT: INFORMATION TECHNOLOGY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ELECTRONIC MAINTENANCE

GENERAL FUND

NO: 100-012202

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54130	OTHER SUPPLIES					721	750	750	750	750
54160	SMALL TOOLS					1,785	1,800	1,800	1,800	1,800
55040	TRAVEL-TRAIN/MEETING EXP					1,099	299	299	299	299
58010	DUES/ASSOC MEMBERSHIPS					402	576	576	576	576
*	GROUP TOTALS					25,126	28,357	26,635	26,635	26,635
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					132,938	91,200	91,200	50,000	50,000
*	GROUP TOTALS					132,938	91,200	91,200	50,000	50,000
*	LEASE & RENTALS									
80030	SOFTWARE LEASE					12,230	13,098	24,000	24,000	24,000
*	GROUP TOTALS					12,230	13,098	24,000	24,000	24,000
	COST CENTER TOTALS	9	9	9	9	993,595	1,012,409	1,034,417	949,027	949,027
	DEPARTMENT TOTALS	64	64	63	63	7,968,600	8,367,498	9,712,997	9,177,794	9,049,984

DEPARTMENT: REGISTRAR

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GENERAL REGISTRAR — GENERAL FUND — NO: 100-013020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10080	CITY REGISTRAR	1	1	1	1	62,890	61,460	63,915	63,915	63,915
13541	DEPUTY REGISTRAR	2	2	2	2	72,245	74,412	74,415	74,415	74,415
14010	SR ASSISTANT REGISTRAR	1	1	1	1	15,178	22,706	24,870	24,870	24,870
14025	ASSISTANT REGISTRAR	1	1	1	1	26,309	23,417	23,420	23,420	23,420
18000	PART TIME					37,344	42,000	46,000	46,000	46,000
18100	TEMPORARY					59,369	60,210	60,210	60,210	60,210
18350	OVERTIME					8,279	10,000	10,000	10,000	10,000
18355	OVERTIME-ELECTION PREP					1,228	3,000	3,000	3,000	3,000
18700	ACCRUED PAYROLL					-317				
19000	PERFORMANCE POOL						1,108	1,278	1,278	1,278
19015	ICMA/ELIGIBLE CITY MATCH					1,050	1,200	1,440	1,440	1,440
*	GROUP TOTALS	5	5	5	5	283,575	299,513	308,548	308,548	308,548
*	FRINGE BENEFITS									
20010	FICA					16,219	17,230	17,802	17,802	17,802
20030	RETIREMENT					24,000	29,457	34,458	31,422	31,422
20050	GROUP HEALTH INSURANCE					36,574	40,241	35,520	35,520	35,520
20055	GROUP DENTAL INSURANCE					1,827	1,728	2,976	2,976	2,976
20057	GROUP VISION INSURANCE					47	50	50	50	50
20060	GROUP LIFE INSURANCE					809	1,355	1,374	1,374	1,374
20100	WORKER'S COMP PREMIUM					735	728	737	737	737
*	GROUP TOTALS					80,211	90,789	92,917	89,881	89,881
*	CONTRACTUAL SERVICES									
30040	REPAIRS						2,000	1,500	1,500	1,500
30070	ADVERTISING					3,864	3,500	3,500	3,500	3,500
30100	CONTRACTUAL SERVICES					31,745	40,000	36,000	36,000	36,000
30300	PRINTING/REPRO-OUTSIDE					16,989	8,000	8,000	8,000	8,000
38010	TEMPORARY-CONTRACTUAL							500	500	500
*	GROUP TOTALS					52,598	53,500	49,500	49,500	49,500
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					2,650	1,500	1,500	1,500	1,500
*	GROUP TOTALS					2,650	1,500	1,500	1,500	1,500
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					14,740	10,296	10,296	10,296	10,296
52015	FREIGHT CHARGES						300	300	300	300
52030	TELECOMMUNICATIONS					134	150	1,576	1,576	1,576
53080	GEN LIABILITY INS PREM					1,964	1,991	1,054	1,054	1,054
54010	OFFICE SUPPLIES					906	1,345	1,345	1,345	1,345
54025	ELECTION SUPPLIES					13,239	16,260	14,834	14,834	14,834
55010	MILEAGE REIMBURSEMENT					108	370	370	370	370
55040	TRAVEL-TRAIN/MEETING EXP					347	1,165	1,165	1,165	1,165
58010	DUES/ASSOC MEMBERSHIPS					355	130	130	130	130
*	GROUP TOTALS					31,793	32,008	31,071	31,071	31,071
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					3,002	3,154	3,154	3,154	3,154
*	GROUP TOTALS					3,002	3,154	3,154	3,154	3,154

DEPARTMENT: REGISTRAR

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GENERAL REGISTRAR

GENERAL FUND

NO: 100-013020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
	COST CENTER TOTALS	5	5	5	5	453,829	480,464	486,690	483,654	483,654
	DEPARTMENT TOTALS	5	5	5	5	453,829	480,464	486,690	483,654	483,654

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JUDICIAL ADMINISTRATION

DEPARTMENT: JUDICIARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CIRCUIT COURTS

GENERAL FUND

NO: 100-021010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13565	ADMIN COORDINATOR	5	5	5	5	224,830	232,002	221,245	221,245	221,245
14054	LAW CLERK	2	2	2	2	72,978	84,058	80,830	80,830	80,830
*	GROUP TOTALS	7	7	7	7	297,808	316,060	302,075	302,075	302,075
*	FRINGE BENEFITS									
20010	FICA					22,502	23,397	22,110	22,110	22,110
20030	RETIREMENT					38,773	47,188	51,444	46,912	46,912
20050	GROUP HEALTH INSURANCE					25,603	27,526	30,279	30,279	30,279
20055	GROUP DENTAL INSURANCE					2,538	2,534			
20057	GROUP VISION INSURANCE					64	70	70	70	70
20060	GROUP LIFE INSURANCE					1,318	2,162	2,065	2,065	2,065
20100	WORKER'S COMP PREMIUM					1,030	1,019	1,031	1,031	1,031
*	GROUP TOTALS					91,828	103,896	106,999	102,467	102,467
*	CONTRACTUAL SERVICES									
30040	REPAIRS					100	100			
30100	CONTRACTUAL SERVICES					3,107	3,400	3,100	3,100	3,100
38211	ATTORNEY FEES					13,500	13,500	13,500	13,500	13,500
*	GROUP TOTALS					16,707	17,000	16,600	16,600	16,600
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					531	400	400	400	400
*	GROUP TOTALS					531	400	400	400	400
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					1,661	1,500	1,500	1,500	1,500
52030	TELECOMMUNICATIONS					1,163	1,300	1,300	1,300	1,300
53080	GEN LIABILITY INS PREM					5,224	5,226	4,751	4,751	4,751
54010	OFFICE SUPPLIES					3,700	5,000	5,000	5,000	5,000
54100	WEARING APPAREL					555	450	450	450	450
54110	BOOKS AND PERIODICALS					7,915	8,000	7,500	7,500	7,500
54130	OTHER SUPPLIES					350	350			
55040	TRAVEL-TRAIN/MEETING EXP					11,250	15,000	15,000	15,000	15,000
58010	DUES/ASSOC MEMBERSHIPS					1,551	1,700	1,700	1,700	1,700
*	GROUP TOTALS					33,369	38,527	37,202	37,202	37,202
	COST CENTER TOTALS	7	7	7	7	440,243	475,883	463,276	458,744	458,744
	DEPARTMENT TOTALS	7	7	7	7	440,243	475,883	463,276	458,744	458,744

DEPARTMENT: DISTRICT COURTS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISTRICT COURTS-CIVIL

GENERAL FUND

NO: 100-021020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30040	REPAIRS					297	300	300	300	300
30100	CONTRACTUAL SERVICES					3,997	1,010	1,285	1,285	1,285
*	GROUP TOTALS					4,294	1,310	1,585	1,585	1,585
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52030	TELECOMMUNICATIONS					350	349	250	250	250
54010	OFFICE SUPPLIES					1,117	1,350	1,000	1,000	1,000
54100	WEARING APPAREL					19	400	400	400	400
54110	BOOKS AND PERIODICALS					338	800	400	400	400
55040	TRAVEL-TRAIN/MEETING EXP					100	100			
58010	DUES/ASSOC MEMBERSHIPS					650	800	875	875	875
*	GROUP TOTALS					2,574	3,800	2,926	2,926	2,926
*	LEASE & RENTALS									
80025	EQUIPMENT LEASE						3,170	3,270	3,270	3,270
*	GROUP TOTALS						3,170	3,270	3,270	3,270
	COST CENTER TOTALS					6,868	8,280	7,781	7,781	7,781

DEPARTMENT: DISTRICT COURTS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISTRICT COURTS-CRIMINAL

GENERAL FUND

NO: 100-021021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					2,093	2,093	1,950	1,950	1,950
38211	ATTORNEY FEES					55,250	100,000	75,000	75,000	75,000
*	GROUP TOTALS					57,343	102,093	76,950	76,950	76,950
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS						800	600	600	600
54010	OFFICE SUPPLIES					1,240	1,000	1,250	1,250	1,250
54100	WEARING APPAREL					440	360	200	200	200
54110	BOOKS AND PERIODICALS					523	700	350	350	350
55040	TRAVEL-TRAIN/MEETING EXP						250			
58010	DUES/ASSOC MEMBERSHIPS					390	250	250	250	250
*	GROUP TOTALS					2,593	3,360	2,650	2,650	2,650
	COST CENTER TOTALS					59,936	105,453	79,600	79,600	79,600

DEPARTMENT: DISTRICT COURTS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISTRICT COURTS-TRAFFIC

GENERAL FUND

NO: 100-021022

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					474	474	474	474	474
38211	ATTORNEY FEES					48,251	195,000	195,000	195,000	195,000
*	GROUP TOTALS					48,725	195,474	195,474	195,474	195,474
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					-46	250	250	250	250
54010	OFFICE SUPPLIES					1,948	1,500	1,500	1,500	1,500
54100	WEARING APPAREL					19	500	500	500	500
54110	BOOKS AND PERIODICALS					109	300	300	300	300
55040	TRAVEL-TRAIN/MEETING EXP						100	100	100	100
58010	DUES/ASSOC MEMBERSHIPS					40	200	200	200	200
*	GROUP TOTALS					2,070	2,850	2,850	2,850	2,850
*	LEASE & RENTALS									
80025	EQUIPMENT LEASE					815	2,000	2,000	2,000	2,000
*	GROUP TOTALS					815	2,000	2,000	2,000	2,000
	COST CENTER TOTALS					51,610	200,324	200,324	200,324	200,324

DEPARTMENT: DISTRICT COURTS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISTRICT COURTS-ADDT'L

GENERAL FUND

NO: 100-021023

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30040	REPAIRS					448	500	500	500	500
30100	CONTRACTUAL SERVICES					3,047	3,454	3,454	3,454	3,454
*	GROUP TOTALS					3,495	3,954	3,954	3,954	3,954
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					300	300	300	300	300
54010	OFFICE SUPPLIES					2,462	1,000	1,000	1,000	1,000
54100	WEARING APPAREL						375	375	375	375
54110	BOOKS AND PERIODICALS						350	350	350	350
55040	TRAVEL-TRAIN/MEETING EXP					624	600	600	600	600
58010	DUES/ASSOC MEMBERSHIPS					649	600	600	600	600
*	GROUP TOTALS					4,035	3,225	3,225	3,225	3,225
*	LEASE & RENTALS									
80025	EQUIPMENT LEASE						1,752	1,752	1,752	1,752
*	GROUP TOTALS						1,752	1,752	1,752	1,752
	COST CENTER TOTALS					7,530	8,931	8,931	8,931	8,931
	DEPARTMENT TOTALS					125,944	322,988	296,636	296,636	296,636

DEPARTMENT: OFFICE OF THE MAGISTRATE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: OFFICE OF THE MAGISTRATE

GENERAL FUND

NO: 100-021030

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
15135	ADMINISTRATIVE ASST I	6	6	6	6	167,289	173,339	173,375	173,375	173,375
18350	OVERTIME					1,268				
19015	ICMA/ELIGIBLE CITY MATCH					1,455	1,680	1,440	1,440	1,440
*	GROUP TOTALS	6	6	6	6	170,012	175,019	174,815	174,815	174,815
*	FRINGE BENEFITS									
20010	FICA					12,443	12,840	13,373	13,373	13,373
20030	RETIREMENT					21,655	26,131	29,771	27,148	27,148
20050	GROUP HEALTH INSURANCE					25,920	27,526	30,279	30,279	30,279
20055	GROUP DENTAL INSURANCE					2,813	2,816			
20057	GROUP VISION INSURANCE					58	60	60	60	60
20060	GROUP LIFE INSURANCE					786	1,187	1,185	1,185	1,185
20100	WORKER'S COMP PREMIUM					1,116	1,117	1,090	1,090	1,090
*	GROUP TOTALS					64,791	71,677	75,758	73,135	73,135
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					1,260	1,817	1,500	1,500	1,500
*	GROUP TOTALS					1,260	1,817	1,500	1,500	1,500
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					307	925	700	700	700
*	GROUP TOTALS					307	925	700	700	700
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					300	300	300	300	300
52030	TELECOMMUNICATIONS					95	232	200	200	200
53080	GEN LIABILITY INS PREM					1,674	1,715	1,327	1,327	1,327
54010	OFFICE SUPPLIES					873	1,458	1,800	1,800	1,800
54061	REPAIR & MAINTENANCE					543	600	600	600	600
54110	BOOKS AND PERIODICALS					420	550	550	550	550
54130	OTHER SUPPLIES					123	500	250	250	250
*	GROUP TOTALS					4,028	5,356	5,028	5,028	5,028
*	LEASE & RENTALS									
80003	PARKING LOT LEASES						300	400	400	400
80025	EQUIPMENT LEASE					955	1,400	1,400	1,400	1,400
*	GROUP TOTALS					955	1,700	1,800	1,800	1,800
	COST CENTER TOTALS	6	6	6	6	241,353	256,494	259,601	256,978	256,978
	DEPARTMENT TOTALS	6	6	6	6	241,353	256,494	259,601	256,978	256,978

DEPARTMENT: JUVENILE/DOM RELATNS CT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: JUVENILE/DOM RELATNS CT

GENERAL FUND

NO: 100-021050

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30040	REPAIRS						500	500	500	500
30100	CONTRACTUAL SERVICES					13,193	27,400	27,400	27,400	27,400
38211	ATTORNEY FEES					120	1,500	1,500	1,500	1,500
*	GROUP TOTALS					13,313	29,400	29,400	29,400	29,400
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52030	TELECOMMUNICATIONS					325	1,023	1,023	1,023	1,023
52041	JDRC-VIDEO CONFERENCING					157	6,580	6,580	6,580	6,580
53080	GEN LIABILITY INS PREM					8,001	7,886	7,679	7,679	7,679
54100	WEARING APPAREL					92	600	600	600	600
54110	BOOKS AND PERIODICALS					5,097	4,600	4,600	4,600	4,600
54130	OTHER SUPPLIES					4,757	3,276	3,276	3,276	3,276
55040	TRAVEL-TRAIN/MEETING EXP					1,734	5,250	5,250	5,250	5,250
58010	DUES/ASSOC MEMBERSHIPS					2,719	4,000	4,000	4,000	4,000
*	GROUP TOTALS					22,882	33,216	33,009	33,009	33,009
*	LEASE & RENTALS									
80025	EQUIPMENT LEASE					9,421	10,061	10,061	10,061	10,061
*	GROUP TOTALS					9,421	10,061	10,061	10,061	10,061
	COST CENTER TOTALS					45,616	72,677	72,470	72,470	72,470
	DEPARTMENT TOTALS					45,616	72,677	72,470	72,470	72,470

DEPARTMENT: CIRCUIT COURT CLERK

COST CENTER: CIRCUIT COURT CLERK

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-021060

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10030	CLERK OF CIRCUIT COURT	1	1	1	1	130,150	132,275	134,915	132,270	132,270
11122	CHIEF DEPUTY CLERK II	1	1	1	1	75,632	76,865	78,405	78,405	78,405
11655	ASST CHIEF DEPUTY CLERK	1	1	1	1	49,120	49,920	21,220	21,220	21,220
13840	DEPUTY CLERK IV	7	7	7	7	273,198	277,655	283,215	283,215	283,215
13845	DEPUTY CLERK III	3	3	3	3	101,963	103,625	105,710	105,710	105,710
14465	DEPUTY CLERK II	4	4	4	4	127,451	129,530	99,645	99,645	99,645
14915	DEPUTY CLERK I	10	10	10	10	240,246	247,485	252,450	252,450	252,450
19000	PERFORMANCE POOL						17,806			
19015	ICMA/ELIGIBLE CITY MATCH					5,720	6,000	3,840	3,840	3,840
*	GROUP TOTALS	27	27	27	27	1,003,480	1,041,161	979,400	976,755	976,755
*	FRINGE BENEFITS									
20010	FICA					71,552	74,454	69,766	69,564	69,564
20030	RETIREMENT					127,675	155,449	177,381	152,099	152,099
20050	GROUP HEALTH INSURANCE					128,483	137,704	135,415	135,415	135,415
20055	GROUP DENTAL INSURANCE					9,311	9,526	9,498	9,498	9,498
20057	GROUP VISION INSURANCE					259	270	270	270	270
20060	GROUP LIFE INSURANCE					4,582	7,080	6,672	6,654	6,654
20100	WORKER'S COMP PREMIUM					3,971	3,932	3,978	3,978	3,978
*	GROUP TOTALS					345,833	388,415	402,980	377,478	377,478
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					3,240	8,000	8,000	8,000	8,000
30100	CONTRACTUAL SERVICES					18,879	25,000	25,000	25,000	25,000
38010	TEMPORARY-CONTRACTUAL						2,000	12,560	12,560	12,560
38120	JURY/COMMISSIONER FEES					38,260	89,708	89,708	89,708	89,708
*	GROUP TOTALS					60,379	124,708	135,268	135,268	135,268
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					2,035	2,200	2,200	2,200	2,200
*	GROUP TOTALS					2,035	2,200	2,200	2,200	2,200
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					12,000	17,000	17,000	17,000	17,000
52030	TELECOMMUNICATIONS					973	1,500	1,500	1,500	1,500
53080	GEN LIABILITY INS PREM					19,657	19,668	18,327	18,327	18,327
54010	OFFICE SUPPLIES					19,587	22,000	22,000	22,000	22,000
54123	MICROFILM SUPPLIES					1,338	25,340	10,000	10,000	10,000
55040	TRAVEL-TRAIN/MEETING EXP					206	1,500	1,500	1,500	1,500
58010	DUES/ASSOC MEMBERSHIPS					915	1,000	1,000	1,000	1,000
*	GROUP TOTALS					54,676	88,009	71,328	71,328	71,328
*	EQUIPMENT									
70079	TECHNOLOGY TRUST FUND					125,789	25,898			
*	GROUP TOTALS					125,789	25,898			
	COST CENTER TOTALS	27	27	27	27	1,592,192	1,670,391	1,591,176	1,563,029	1,563,029
	DEPARTMENT TOTALS	27	27	27	27	1,592,192	1,670,391	1,591,176	1,563,029	1,563,029

DEPARTMENT: COURT SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COURT SERVICES-JDRC

GENERAL FUND

NO: 100-021090

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
14666	INTAKE OFFICER-CT SVCS	2	2	2	2	83,340	85,845	85,845	85,845	85,845
*	GROUP TOTALS	2	2	2	2	83,340	85,845	85,845	85,845	85,845
*	FRINGE BENEFITS									
20010	FICA					6,355	6,556	6,557	6,557	6,557
20030	RETIREMENT					10,602	12,817	14,620	13,331	13,331
20050	GROUP HEALTH INSURANCE					8,388	8,769	9,646	9,646	9,646
20055	GROUP DENTAL INSURANCE					1,057	1,058			
20057	GROUP VISION INSURANCE					19	20	20	20	20
20060	GROUP LIFE INSURANCE					388	587	587	587	587
20100	WORKER'S COMP PREMIUM					294	291	295	295	295
*	GROUP TOTALS					27,103	30,098	31,725	30,436	30,436
*	CONTRACTUAL SERVICES									
30040	REPAIRS					747	1,500	1,000	1,000	1,000
30051	FACILITY MAINTENANCE					761	5,000	3,000	3,000	3,000
30150	SERVICES FOR YOUTH					43,113	47,000	41,500	41,500	41,500
30155	OUT-OF-AREA DETENTIONS					38,850	7,500	9,500	7,500	7,500
*	GROUP TOTALS					83,471	61,000	55,000	53,000	53,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					6,114	3,708	3,594	3,594	3,594
40020	VEHICLE EQUIP REPAIRS					10,536	5,822	5,014	5,014	5,014
40021	VEHICLE EQUIP FUEL					3,470	3,940	2,695	2,695	2,695
*	GROUP TOTALS					20,120	13,470	11,303	11,303	11,303
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52030	TELECOMMUNICATIONS					8,900	9,100	9,100	9,100	9,100
53050	AUTO SELF INS PREMIUMS					1,341	1,935	2,035	2,035	2,035
53080	GEN LIABILITY INS PREM					1,456	1,457	1,597	1,597	1,597
54130	OTHER SUPPLIES					4,500	4,500	4,500	4,500	4,500
55010	MILEAGE REIMBURSEMENT					407	1,250	1,250	1,250	1,250
55040	TRAVEL-TRAIN/MEETING EXP					1,178	1,500	700		
*	GROUP TOTALS					17,782	19,743	19,183	18,483	18,483
*	LEASE & RENTALS									
80020	PROPERTY RENTAL					298,021	285,000	285,000	285,000	285,000
*	GROUP TOTALS					298,021	285,000	285,000	285,000	285,000
	COST CENTER TOTALS	2	2	2	2	529,837	495,156	488,056	484,067	484,067
	DEPARTMENT TOTALS	2	2	2	2	529,837	495,156	488,056	484,067	484,067

DEPARTMENT: COMMONWEALTH ATTORNEY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMMONWEALTH'S ATTORNEY

GENERAL FUND

NO: 100-022010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10040	COMMONWEALTH ATTORNEY	1	1	1	1	141,424	131,140	131,140	131,140	131,140
10225	CHIEF DEPUTY COMM ATTY	1	1	1	1	94,773	65,410	64,820	64,820	64,820
10340	DEPUTY COMM ATTORNEY	3	3	3	3	249,434	193,095	155,605	155,605	155,605
10580	ATTORNEY III - COMM ATTY	20	20	20	20	1,160,061	993,520	997,025	997,025	997,025
11095	INVESTIGATOR-COMM ATTY	1	1				5	5		
11140	INFO TECH ANALYST B	1	1	1	1	55,620	57,289	57,845	57,845	57,845
12014	PROG COORD-VICTIM/WITNSS	1	1	1	1	42,730	44,012	44,440	44,440	44,440
12052	SR ADMIN COORDINATOR	1	1	1	1	43,942	44,517	47,200	47,200	47,200
13615	LEGAL COORDINATOR	4	4	4	4	129,569	141,141	141,965	141,965	141,965
13626	COMMNWEALTH ATTY TECH II	14	14	14	14	383,095	425,699	414,935	414,935	414,935
14107	ADMINISTRATIVE ASST II	3	3	3	3	62,773	77,116	77,330	77,330	77,330
15155	OFFICE ASSISTANT II	1	1	1	1	15,807	21,378	20,560	20,560	20,560
18000	PART TIME					56,323	63,290	102,575	102,575	102,575
19000	PERFORMANCE POOL						31,764	26,973	26,973	26,973
19003	ATTORNYS SPECIAL SUPPLMT						365,000	365,000	365,000	365,000
19004	CITY SUPPLEMENT						46,931	46,931		
19010	ATTRITION CREDIT								-63,825	-63,825
19015	ICMA/ELIGIBLE CITY MATCH					5,470	5,520	4,320	4,320	4,320
19522	SALARY ADJUST-VICT/WIT					49,297	73,442	70,817	88,295	70,817
*	GROUP TOTALS	51	51	50	50	2,490,318	2,780,269	2,769,486	2,676,203	2,658,725
*	FRINGE BENEFITS									
20010	FICA					178,409	206,222	204,871	197,735	203,153
20030	RETIREMENT					302,230	405,974	454,440	399,684	410,682
20050	GROUP HEALTH INSURANCE					192,908	232,601	237,560	237,560	237,560
20055	GROUP DENTAL INSURANCE					15,743	18,070	16,152	16,152	16,152
20057	GROUP VISION INSURANCE					456	510	510	500	500
20060	GROUP LIFE INSURANCE					10,474	18,920	18,204	17,566	17,566
20100	WORKER'S COMP PREMIUM					9,351	10,043	9,872	9,872	9,872
20130	TUITION ASSISTANCE					9,573				
*	GROUP TOTALS					719,144	892,340	941,609	879,069	895,485
*	CONTRACTUAL SERVICES									
30040	REPAIRS					327	500	500	500	500
30070	ADVERTISING					371	2,000	2,000	2,000	2,000
30090	TRANSCRIPT SERVICES					1,500	2,500	2,500	2,500	2,500
30100	CONTRACTUAL SERVICES					-4,419	2,300	2,300	2,300	2,300
30147	CONSR OF PEACE CERT PGRM						240	240	240	240
30300	PRINTING/REPRO-OUTSIDE						300	300	300	300
38010	TEMPORARY-CONTRACTUAL					726	4,926	4,926	4,926	4,926
*	GROUP TOTALS					-1,495	12,766	12,766	12,766	12,766
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,894	1,666	1,615	1,615	1,615
40020	VEHICLE EQUIP REPAIRS					2,784	2,501	2,488	2,488	2,488
40021	VEHICLE EQUIP FUEL					1,361	1,462	1,049	1,049	1,049
40040	PRINTING & REPRODUCTION					824	3,000	3,000	3,000	3,000
*	GROUP TOTALS					6,863	8,629	8,152	8,152	8,152
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					6,897	8,500	8,500	8,500	8,500

DEPARTMENT: COMMONWEALTH ATTORNEY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMMONWEALTH'S ATTORNEY

GENERAL FUND

NO: 100-022010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
52030	TELECOMMUNICATIONS					2,045	3,335	3,335	3,335	3,335
53050	AUTO SELF INS PREMIUMS					383	642	678	678	678
53080	GEN LIABILITY INS PREM					10,477	11,729	8,026	8,026	8,026
54010	OFFICE SUPPLIES					17,184	23,000	23,000	23,000	23,000
54110	BOOKS AND PERIODICALS					4,105	6,000	6,000	4,500	4,500
54130	OTHER SUPPLIES					2,134	3,000	3,000	3,000	3,000
55040	TRAVEL-TRAIN/MEETING EXP					958	5,786	4,750	4,750	4,750
56050	VICTIM WITNESS PROGRAM					7,451	8,983	8,983	8,983	8,983
58010	DUES/ASSOC MEMBERSHIPS					14,280	13,481	13,481	13,481	13,481
*	GROUP TOTALS					65,914	84,457	79,754	78,254	78,254
*	LEASE & RENTALS									
80025	EQUIPMENT LEASE					7,105	15,730	15,730	15,730	15,730
*	GROUP TOTALS					7,105	15,730	15,730	15,730	15,730
	COST CENTER TOTALS	51	51	50	50	3,287,849	3,794,191	3,827,497	3,670,174	3,669,112
	DEPARTMENT TOTALS	51	51	50	50	3,287,849	3,794,191	3,827,497	3,670,174	3,669,112

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PUBLIC SAFETY

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CHIEF'S STAFF — GENERAL FUND — NO: 100-031010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10320	CHIEF OF POLICE	1	1	1	1	128,943	131,953	143,635	143,635	143,635
10620	ASSISTANT POLICE CHIEF	3	3	3	3	275,820	282,266	284,100	284,100	284,100
12052	SR ADMIN COORDINATOR	1	1	1	1	54,350	55,981	56,525	56,525	56,525
12800	POLICE CAPTAIN	1	1	1	1	45,900	76,838	75,980	75,980	75,980
12825	ADMIN-FISCAL SVCS-POLICE	1	1	1	1	86,690	89,291	89,290	89,290	89,290
12940	POLICE LIEUTENANT					8,069				
13160	POLICE INFORMATION OFFCR	1	1	1	1	51,140	52,674	52,675	52,675	52,675
13275	POLICE OFFICER/DETECTIVE	2	2	2	2	100,235	103,242	103,245	103,245	103,245
13921	ACCOUNTING TECHNICIAN	2	2	2	2	16,376	57,515	61,030	61,030	61,030
14100	SR ADMINISTRATIVE ASSIST	3	3	3	3	149,203	154,160	93,095	93,095	93,095
14107	ADMINISTRATIVE ASST II	1	1	1	1	23,692	26,342	26,345	26,345	26,345
14550	PAYROLL TECHNICIAN	2	2	2	2	43,420	44,723	72,770	72,770	72,770
14740	PAYROLL ASSISTANT					13,108				
18000	PART TIME					22,385	28,000	5,000	5,000	5,000
18330	STAND BY PAY					3,254	4,000	4,000	4,000	4,000
18350	OVERTIME					6,414	8,895	7,000	7,000	7,000
19015	ICMA/ELIGIBLE CITY MATCH					2,020	1,920	2,400	2,400	2,400
19999	EMERGENCY PAY COMPENSTN					5,385				
*	GROUP TOTALS	18	18	18	18	1,036,404	1,117,800	1,077,090	1,077,090	1,077,090
*	FRINGE BENEFITS									
20010	FICA					75,630	81,421	78,350	78,350	78,350
20030	RETIREMENT					142,128	177,765	200,747	191,276	191,276
20050	GROUP HEALTH INSURANCE					84,174	91,964	88,960	88,960	88,960
20055	GROUP DENTAL INSURANCE					5,641	5,840	5,976	5,976	5,976
20057	GROUP VISION INSURANCE					160	180	180	180	180
20060	GROUP LIFE INSURANCE					4,581	7,442	7,318	7,318	7,318
20100	WORKER'S COMP PREMIUM					4,585	4,466	5,969	5,969	5,969
*	GROUP TOTALS					316,899	369,078	387,500	378,029	378,029
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					130	250	1	1	1
30040	REPAIRS						75	75	75	75
30100	CONTRACTUAL SERVICES					9,294	20,750	13,000		
*	GROUP TOTALS					9,424	21,075	13,076	76	76
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					19,006	14,784	23,348	23,348	23,348
40020	VEHICLE EQUIP REPAIRS					20,390	17,636	34,581	34,581	34,581
40021	VEHICLE EQUIP FUEL					11,257	12,379	11,173	11,173	11,173
*	GROUP TOTALS					50,653	44,799	69,102	69,102	69,102
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52030	TELECOMMUNICATIONS					11,138	10,000	11,000	11,000	11,000
53050	AUTO SELF INS PREMIUMS					164,186	126,965	147,034	147,034	147,034
53080	GEN LIABILITY INS PREM					4,269	4,764	3,853	3,853	3,853
54090	SPECIALIZED POLICE SUPP						284,850			
54110	BOOKS AND PERIODICALS					728				
55040	TRAVEL-TRAIN/MEETING EXP					19,778	45,000	45,000		
56992	LOCAL SHARE PARTICPTION					80,490	50,000	46,000	46,000	46,000
58010	DUES/ASSOC MEMBERSHIPS					820				

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CHIEF'S STAFF

GENERAL FUND

NO: 100-031010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					281,409	521,580	252,888	207,888	207,888
*	EQUIPMENT									
7001X	RADIO					168,000				
*	GROUP TOTALS					168,000				
	COST CENTER TOTALS	18	18	18	18	1,862,789	2,074,332	1,799,656	1,732,185	1,732,185

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PROFESSIONAL STANDARDS

GENERAL FUND

NO: 100-031011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12800	POLICE CAPTAIN	1	1	1	1	81,565	84,012	76,235	76,235	76,235
12940	POLICE LIEUTENANT	1	1	1	1	52,630	59,843	75,030	75,030	75,030
13150	POLICE SERGEANT	1	1	1	1	52,303	58,355	52,705	52,705	52,705
13275	POLICE OFFICER/DETECTIVE					24,501	37,801			
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	32,155	33,120	33,120	33,120	33,120
18350	OVERTIME					907	350	350	350	350
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
19380	CLOTHING ALLOWANCE					1,560	1,872	1,248	1,248	1,248
*	GROUP TOTALS	4	4	4	4	246,101	275,833	239,168	239,168	239,168
*	FRINGE BENEFITS									
20010	FICA					16,909	20,767	17,708	17,708	17,708
20030	RETIREMENT					34,406	47,143	46,737	45,337	45,337
20050	GROUP HEALTH INSURANCE					28,521	20,867	32,570	32,570	32,570
20055	GROUP DENTAL INSURANCE					2,212	1,547	2,256	2,256	2,256
20057	GROUP VISION INSURANCE					37	50	40	40	40
20060	GROUP LIFE INSURANCE					1,068	1,883	1,631	1,631	1,631
20100	WORKER'S COMP PREMIUM					1,719	728	2,098	2,098	2,098
20130	TUITION ASSISTANCE					513				
*	GROUP TOTALS					85,385	92,985	103,040	101,640	101,640
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					485	500	500	500	500
*	GROUP TOTALS					485	500	500	500	500
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,976	2,582	1,933	1,933	1,933
40020	VEHICLE EQUIP REPAIRS					3,994	3,200	2,773	2,773	2,773
40021	VEHICLE EQUIP FUEL					3,047	4,027	1,111	1,111	1,111
*	GROUP TOTALS					10,017	9,809	5,817	5,817	5,817
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					2,138	2,500	2,500	2,500	2,500
53050	AUTO SELF INS PREMIUMS					383	642	678	678	678
53080	GEN LIABILITY INS PREM					1,423	1,332	888	888	888
*	GROUP TOTALS					3,944	4,474	4,066	4,066	4,066
	COST CENTER TOTALS	4	4	4	4	345,932	383,601	352,591	351,191	351,191

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISPATCH OPERATIONS — GENERAL FUND — NO: 100-031012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12900	E-911 COMMUNICATIONS MGR	1	1	1	1	71,590	73,738	73,740	73,740	73,740
12940	POLICE LIEUTENANT	1	1	1	1	55,480	69,185	69,185	69,185	69,185
13530	DISPATCH SUPRV-911	7	7	7	7	338,855	350,833	359,385	359,385	359,385
13533	DISPATCH COORD, 911	1	1				45,593	45,150		
13974	CALL TAKER II					43,039	58,633			
14107	ADMINISTRATIVE ASST II	1	1	1	1	25,575	26,342	26,345	26,345	26,345
14711	SR DISPATCHER, 911	6	6	6	6	477,003	268,727	270,970	270,970	270,970
14715	DISPATCHER II, 911	41	41	41	41	885,155	1,328,597	1,402,205	1,402,205	1,402,205
18100	TEMPORARY						500	1	1	1
18350	OVERTIME					217,871	89,000	169,000	169,000	169,000
19015	ICMA/ELIGIBLE CITY MATCH					4,885	5,040	6,480	6,480	6,480
*	GROUP TOTALS	58	58	57	57	2,119,453	2,316,188	2,422,461	2,377,311	2,377,311
*	FRINGE BENEFITS									
20010	FICA					154,831	172,262	179,063	175,609	175,609
20030	RETIREMENT					267,171	349,655	419,551	378,745	378,745
20050	GROUP HEALTH INSURANCE					200,779	214,029	293,910	288,190	288,190
20055	GROUP DENTAL INSURANCE					14,939	15,377	20,472	20,064	20,064
20057	GROUP VISION INSURANCE					499	580	580	570	570
20060	GROUP LIFE INSURANCE					8,803	15,827	16,527	16,218	16,218
20100	WORKER'S COMP PREMIUM					9,736	12,296	14,737	14,737	14,737
20130	TUITION ASSISTANCE					2,570				
*	GROUP TOTALS					659,328	780,026	944,840	894,133	894,133
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					-100	20,252			
30040	REPAIRS						1,000	1,000	1,000	1,000
30073	INFORMATIONAL CAMPAIGN					359	1,000	500	500	500
30100	CONTRACTUAL SERVICES					33,574	99,800	50,000	50,000	50,000
*	GROUP TOTALS					33,833	122,052	51,500	51,500	51,500
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,285	968	967	967	967
40020	VEHICLE EQUIP REPAIRS					1,586	1,082	1,386	1,386	1,386
40021	VEHICLE EQUIP FUEL					249	487	188	188	188
40040	PRINTING & REPRODUCTION					4,529	5,000	4,500	4,500	4,500
*	GROUP TOTALS					7,649	7,537	7,041	7,041	7,041
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					4,563	18,173	6,000	6,000	6,000
53050	AUTO SELF INS PREMIUMS					192	321	339	339	339
53080	GEN LIABILITY INS PREM					13,046	15,343	12,233	12,233	12,233
54010	OFFICE SUPPLIES					85	400	400	400	400
54120	EDUCTN/TRAINING SUPPLIES						250	250	250	250
54130	OTHER SUPPLIES					2,254	2,474	5,000	5,000	5,000
54156	OPERATIONAL SUPPLIES					3,252	8,273	5,000	5,000	5,000
55042	TRAINING					1,262	15,000	4,000	4,000	4,000
*	GROUP TOTALS					24,654	60,234	33,222	33,222	33,222
*	EQUIPMENT									
70020	FURNITURE & FIXTURES						1,500	1,500	1,500	1,500

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISPATCH OPERATIONS

GENERAL FUND

NO: 100-031012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS						1,500	1,500	1,500	1,500
	COST CENTER TOTALS	58	58	57	57	2,844,917	3,287,537	3,460,564	3,364,707	3,364,707

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ADMINISTRATIVE SERVICES GENERAL FUND NO: 100-031013

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12940	POLICE LIEUTENANT	1	1	1	1	91,526	71,539	71,540	71,540	71,540
13150	POLICE SERGEANT	3	3	3	3	189,887	180,894	181,455	181,455	181,455
13269	SR POLICE PROCUREMNT TEC	1	1	1	1	39,175	40,350	40,350	40,350	40,350
13275	POLICE OFFICER/DETECTIVE	1	1	1	1	91,268	60,688	60,690	60,690	60,690
13540	STAFF SUPERVISOR	2	2	2	2	69,403	71,956	71,955	71,955	71,955
13826	SR POLICE FLEET COORD	1	1	1	1	26,770	30,406	30,405	30,405	30,405
13833	PROPERTY & EVID TECH II	4	4	4	4	151,057	156,962	150,810	150,810	150,810
14090	STAFF TECHNICIAN	2	2	2	2	54,248	71,791	71,795	71,795	71,795
14107	ADMINISTRATIVE ASST II	23	23	21	21	599,635	621,955	618,805	568,315	568,315
14230	STOREKEEPER	1	1	1	1	29,850	30,746	30,745	30,745	30,745
14396	SR ACCOUNTING ASST					12,765				
18000	PART TIME					73,551	100,000	80,000		
18100	TEMPORARY						6,000	1,000	1,000	1,000
18330	STAND BY PAY					227	1,000	250	250	250
18350	OVERTIME					27,460	26,680	26,680	26,680	26,680
18360	COURT PAY					259	2,000	1,000	1,000	1,000
19015	ICMA/ELIGIBLE CITY MATCH					8,965	10,800	9,360	9,360	9,360
19200	INCENTIVE PAY					199,962	238,000	210,000	210,000	210,000
19300	SKILL INCENTIVE PAY					66,781	66,000	66,000	66,000	66,000
19380	CLOTHING ALLOWANCE					2,704	3,036	3,036	3,036	3,036
*	GROUP TOTALS	39	39	37	37	1,735,493	1,790,803	1,725,876	1,595,386	1,595,386
*	FRINGE BENEFITS									
20010	FICA					108,325	131,166	127,730	117,747	117,747
20030	RETIREMENT					195,283	264,447	298,279	272,374	272,374
20050	GROUP HEALTH INSURANCE					164,717	200,439	180,210	174,490	174,490
20055	GROUP DENTAL INSURANCE					13,538	15,595	14,568	14,160	14,160
20057	GROUP VISION INSURANCE					384	390	390	370	370
20060	GROUP LIFE INSURANCE					6,255	11,387	11,182	10,837	10,837
20100	WORKER'S COMP PREMIUM					27,832	82,196	68,939	68,939	68,939
20130	TUITION ASSISTANCE					11,953				
*	GROUP TOTALS					528,287	705,620	701,298	658,917	658,917
*	CONTRACTUAL SERVICES									
30010	PROFESSIONAL HEALTH SVCS					13,181	22,000	16,000	16,000	16,000
30040	REPAIRS					125	1,300	1,300	1,300	1,300
30070	ADVERTISING					7,150	7,000	7,000		
30100	CONTRACTUAL SERVICES					501,589	143,551	275,000	275,000	275,000
30147	CONSR OF PEACE CERT PGRM					2,130	8,500	2,500	2,500	2,500
30300	PRINTING/REPRO-OUTSIDE					10,775	13,000	11,000	11,000	11,000
*	GROUP TOTALS					534,950	195,351	312,800	305,800	305,800
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					24,998	21,331	13,238	13,238	13,238
40020	VEHICLE EQUIP REPAIRS					39,921	27,977	24,610	24,610	24,610
40021	VEHICLE EQUIP FUEL					22,111	24,477	8,592	8,592	8,592
40040	PRINTING & REPRODUCTION					148,435	95,000	125,000	125,000	125,000
*	GROUP TOTALS					235,465	168,785	171,440	171,440	171,440
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					38,462	45,000	45,000	45,000	45,000
51030	WATER/SEWER					11,289	8,000	11,500	11,500	11,500

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ADMINISTRATIVE SERVICES — GENERAL FUND — NO: 100-031013

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
52010	POSTAGE					31,689	30,000	30,000	30,000	30,000
52015	FREIGHT CHARGES					1,550	1,225	1,225	1,225	1,225
52030	TELECOMMUNICATIONS					38,691	18,500	21,000	21,000	21,000
53050	AUTO SELF INS PREMIUMS					3,257	5,459	5,765	5,765	5,765
53080	GEN LIABILITY INS PREM					9,962	11,629	7,983	7,983	7,983
54010	OFFICE SUPPLIES					81,716	51,000	51,000	51,000	51,000
54080	VEH & POWER EQUIP FUEL						14,000	5,000	5,000	5,000
54090	SPECIALIZED POLICE SUPP					20,631	20,818	20,818	20,818	20,818
54100	WEARING APPAREL					290,544	337,865	337,865	337,865	337,865
54110	BOOKS AND PERIODICALS					39,221	35,046	30,000	30,000	30,000
54130	OTHER SUPPLIES					118,214	136,500	128,000	128,000	128,000
54154	LEATHER GOOD SUPPLIES					23,406				
58010	DUES/ASSOC MEMBERSHIPS					5,907	5,450	5,450	5,450	5,450
58040	VEHICLE TOWING CHARGES					5,880	8,500	12,000	12,000	12,000
*	GROUP TOTALS					720,419	728,992	712,606	712,606	712,606
*	EQUIPMENT									
70050	MOTOR VEHICLES						671,922			
*	GROUP TOTALS						671,922			
*	LEASE & RENTALS									
80017	VEHICLE ACCESSORIES					87,960	30,000	50,000	50,000	50,000
80020	PROPERTY RENTAL					177,192	138,445	146,000	146,000	146,000
*	GROUP TOTALS					265,152	168,445	196,000	196,000	196,000
	COST CENTER TOTALS	39	39	37	37	4,019,766	4,429,918	3,820,020	3,640,149	3,640,149

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SOUTH PRECINCT

GENERAL FUND

NO: 100-031014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12800	POLICE CAPTAIN	1	1	1	1	79,644	78,568	77,885	77,885	77,885
12940	POLICE LIEUTENANT	3	3	3	3	206,370	201,762	201,605	201,605	201,605
13150	POLICE SERGEANT	11	11	11	11	571,559	628,233	597,910	597,910	597,910
13275	POLICE OFFICER/DETECTIVE	81	81	81	81	3,140,870	3,427,379	3,300,920	3,300,920	3,300,920
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	29,359	33,006	33,010	33,010	33,010
14107	ADMINISTRATIVE ASST II	1	1	1	1	28,045	28,886	28,890	28,890	28,890
15020	POLICE AIDE	3	3	3	3	106,983	111,106	100,520	100,520	100,520
15030	PARKING ENFORCEMENT OFCR					26,431				
18330	STAND BY PAY					14,559	26,000	20,000	20,000	20,000
18350	OVERTIME					274,595	269,390	269,390	269,390	269,390
18360	COURT PAY					176,400	192,000	192,000	192,000	192,000
18370	SPECIAL ASSIGNMENT PAY					4,102				
19015	ICMA/ELIGIBLE CITY MATCH					2,680	2,400	1,440	1,440	1,440
19380	CLOTHING ALLOWANCE					7,326	6,700	6,700	6,700	6,700
*	GROUP TOTALS	101	101	101	101	4,668,923	5,005,430	4,830,270	4,830,270	4,830,270
*	FRINGE BENEFITS									
20010	FICA					345,551	370,877	358,323	358,323	358,323
20030	RETIREMENT					690,485	866,930	959,588	937,005	937,005
20050	GROUP HEALTH INSURANCE					484,661	555,738	501,710	501,710	501,710
20055	GROUP DENTAL INSURANCE					40,086	43,291	38,232	38,232	38,232
20057	GROUP VISION INSURANCE					907	1,030	1,010	1,010	1,010
20060	GROUP LIFE INSURANCE					18,250	34,311	33,029	33,029	33,029
20100	WORKER'S COMP PREMIUM					654,096	462,891	350,143	350,143	350,143
20130	TUITION ASSISTANCE					16,186				
*	GROUP TOTALS					2,250,222	2,335,068	2,242,035	2,219,452	2,219,452
*	CONTRACTUAL SERVICES									
30040	REPAIRS					4,502	7,000	7,000	7,000	7,000
30100	CONTRACTUAL SERVICES					1,284				
*	GROUP TOTALS					5,786	7,000	7,000	7,000	7,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					134,752	122,561	116,510	116,510	116,510
40020	VEHICLE EQUIP REPAIRS					219,504	210,183	179,307	179,307	179,307
40021	VEHICLE EQUIP FUEL					240,347	247,322	158,824	158,824	158,824
*	GROUP TOTALS					594,603	580,066	454,641	454,641	454,641
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					43,643	31,000	31,000	31,000	31,000
53050	AUTO SELF INS PREMIUMS					15,902	24,406	25,771	25,771	25,771
53080	GEN LIABILITY INS PREM					25,380	27,553	21,683	21,683	21,683
54090	SPECIALIZED POLICE SUPP					11,291	16,400	15,000	15,000	15,000
*	GROUP TOTALS					96,216	99,359	93,454	93,454	93,454
	COST CENTER TOTALS	101	101	101	101	7,615,750	8,026,923	7,627,400	7,604,817	7,604,817

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CENTRAL PRECINCT

GENERAL FUND

NO: 100-031015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12800	POLICE CAPTAIN	1	1	1	1	73,409	76,235	69,835	69,835	69,835
12940	POLICE LIEUTENANT	3	3	3	3	194,285	203,580	212,250	212,250	212,250
13150	POLICE SERGEANT	11	11	11	11	621,036	644,342	627,230	627,230	627,230
13275	POLICE OFFICER/DETECTIVE	73	73	73	73	3,185,777	3,133,588	3,100,650	3,100,650	3,100,650
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	43,991	44,862	44,430	44,430	44,430
14107	ADMINISTRATIVE ASST II	2	2	2	2	81,471	68,243	68,245	68,245	68,245
15020	POLICE AIDE	3	3	2	2	89,221	108,732	94,815	67,030	67,030
18330	STAND BY PAY					13,688	19,000	16,000	16,000	16,000
18350	OVERTIME					262,520	243,400	243,400	243,400	243,400
18354	OVERTIME-SPECIAL PROJECT					1,755				
18360	COURT PAY					123,755	121,176	121,000	121,000	121,000
18370	SPECIAL ASSIGNMENT PAY					12,300				
19010	ATTRITION CREDIT					-567,019	-601,550			
19015	ICMA/ELIGIBLE CITY MATCH					2,360	1,920	720	720	720
19380	CLOTHING ALLOWANCE					7,640	6,700	6,700	6,700	6,700
*	GROUP TOTALS	94	94	93	93	4,146,189	4,070,228	4,605,275	4,577,490	4,577,490
*	FRINGE BENEFITS									
20010	FICA					331,589	298,656	338,552	336,426	336,426
20030	RETIREMENT					664,778	717,656	891,262	886,947	886,947
20050	GROUP HEALTH INSURANCE					512,881	566,357	577,900	572,180	572,180
20055	GROUP DENTAL INSURANCE					35,679	36,814	40,128	39,720	39,720
20057	GROUP VISION INSURANCE					997	950	940	930	930
20060	GROUP LIFE INSURANCE					17,474	27,556	31,494	31,304	31,304
20100	WORKER'S COMP PREMIUM					196,859	196,859	131,019	131,019	131,019
20130	TUITION ASSISTANCE					11,975				
*	GROUP TOTALS					1,772,232	1,844,848	2,011,295	1,998,526	1,998,526
*	CONTRACTUAL SERVICES									
30040	REPAIRS					8,387	7,000	7,000	7,000	7,000
30100	CONTRACTUAL SERVICES					157				
*	GROUP TOTALS					8,544	7,000	7,000	7,000	7,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					156,684	136,123	126,997	126,997	126,997
40020	VEHICLE EQUIP REPAIRS					243,943	169,758	199,313	199,313	199,313
40021	VEHICLE EQUIP FUEL					233,705	279,212	167,884	167,884	167,884
*	GROUP TOTALS					634,332	585,093	494,194	494,194	494,194
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					17,822	22,800	21,000	21,000	21,000
53050	AUTO SELF INS PREMIUMS					16,477	26,764	28,145	28,145	28,145
53080	GEN LIABILITY INS PREM					22,771	25,410	19,970	19,970	19,970
54090	SPECIALIZED POLICE SUPP					5,992	15,600	15,000	15,000	15,000
54156	OPERATIONAL SUPPLIES						3,000			
*	GROUP TOTALS					63,062	93,574	84,115	84,115	84,115
	COST CENTER TOTALS	94	94	93	93	6,624,359	6,600,743	7,201,879	7,161,325	7,161,325

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: NORTH PRECINCT

GENERAL FUND

NO: 100-031016

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12800	POLICE CAPTAIN	1	1	1	1	88,056	78,357	76,840	76,840	76,840
12940	POLICE LIEUTENANT	3	3	3	3	237,396	231,235	224,825	224,825	224,825
13150	POLICE SERGEANT	11	11	11	11	588,470	608,921	595,080	595,080	595,080
13275	POLICE OFFICER/DETECTIVE	73	73	73	73	2,952,533	3,016,117	2,957,670	2,957,670	2,957,670
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	41,590	42,838	42,840	42,840	42,840
14107	ADMINISTRATIVE ASST II	2	2	2	2	51,881	61,192	61,195	61,195	61,195
15020	POLICE AIDE	2	2	2	2	74,935	77,183	77,185	77,185	77,185
18330	STAND BY PAY					16,115	21,000	18,000	18,000	18,000
18350	OVERTIME					201,422	196,960	210,000	210,000	210,000
18360	COURT PAY					130,352	151,000	140,000	140,000	140,000
18370	SPECIAL ASSIGNMENT PAY					2,429				
19015	ICMA/ELIGIBLE CITY MATCH					2,640	2,880	480	480	480
19380	CLOTHING ALLOWANCE					8,814	9,360	9,360	9,360	9,360
*	GROUP TOTALS	93	93	93	93	4,396,633	4,497,043	4,413,475	4,413,475	4,413,475
*	FRINGE BENEFITS									
20010	FICA					319,202	331,279	324,401	324,401	324,401
20030	RETIREMENT					640,137	777,962	875,754	854,738	854,738
20050	GROUP HEALTH INSURANCE					500,170	567,112	559,480	559,480	559,480
20055	GROUP DENTAL INSURANCE					37,152	40,543	39,336	39,336	39,336
20057	GROUP VISION INSURANCE					861	940	930	930	930
20060	GROUP LIFE INSURANCE					17,075	30,809	30,188	30,188	30,188
20100	WORKER'S COMP PREMIUM					82,924	93,582	131,379	131,379	131,379
20130	TUITION ASSISTANCE					25,736				
*	GROUP TOTALS					1,623,257	1,842,227	1,961,468	1,940,452	1,940,452
*	CONTRACTUAL SERVICES									
30040	REPAIRS					6,300	7,000	7,000	7,000	7,000
30100	CONTRACTUAL SERVICES					105				
*	GROUP TOTALS					6,405	7,000	7,000	7,000	7,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					115,291	98,066	121,948	121,948	121,948
40020	VEHICLE EQUIP REPAIRS					192,545	121,489	198,467	198,467	198,467
40021	VEHICLE EQUIP FUEL					188,514	237,499	171,712	171,712	171,712
*	GROUP TOTALS					496,350	457,054	492,127	492,127	492,127
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					19,251	20,800	23,000	23,000	23,000
53050	AUTO SELF INS PREMIUMS					13,603	22,158	23,398	23,398	23,398
53080	GEN LIABILITY INS PREM					22,533	24,889	19,939	19,939	19,939
54090	SPECIALIZED POLICE SUPP					5,392	15,600	15,000	15,000	15,000
*	GROUP TOTALS					60,779	83,447	81,337	81,337	81,337
	COST CENTER TOTALS	93	93	93	93	6,583,424	6,886,771	6,955,407	6,934,391	6,934,391

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INVESTIGATIONS BUREAU — GENERAL FUND — NO: 100-031018

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12800	POLICE CAPTAIN	1	1	1	1	96,992	76,817	78,360	78,360	78,360
12940	POLICE LIEUTENANT	2	2	2	2	148,871	161,617	146,155	146,155	146,155
13150	POLICE SERGEANT	8	8	8	8	461,605	539,061	459,400	459,400	459,400
13275	POLICE OFFICER/DETECTIVE	55	55	55	55	1,472,639	2,452,614	2,463,855	2,019,915	2,019,915
13528	IDENTIFICATION TECH, SR	5	5	5	5	182,269	190,735	191,065	191,065	191,065
13970	IDENTIFICATION TECH II	1	1	1	1	19,406	26,945	31,370	31,370	31,370
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	31,220	32,157	32,160	32,160	32,160
14107	ADMINISTRATIVE ASST II	4	4	4	4	108,481	111,776	111,785	111,785	111,785
18000	PART TIME					50,144	50,000	50,000		
18330	STAND BY PAY					83,658	95,000	95,000	95,000	95,000
18350	OVERTIME					317,155	306,225	306,225	306,225	306,225
18360	COURT PAY					16,921	35,000	25,000	25,000	25,000
19015	ICMA/ELIGIBLE CITY MATCH					1,680	2,400	2,880	2,880	2,880
19380	CLOTHING ALLOWANCE					14,820	25,000	18,000	18,000	18,000
*	GROUP TOTALS	77	77	77	77	3,005,861	4,105,347	4,011,255	3,517,315	3,517,315
*	FRINGE BENEFITS									
20010	FICA					224,412	333,411	299,133	261,336	261,336
20030	RETIREMENT					443,336	759,066	779,676	671,756	671,756
20050	GROUP HEALTH INSURANCE					298,290	423,787	409,026	320,370	320,370
20055	GROUP DENTAL INSURANCE					23,523	31,492	24,216	24,216	24,216
20057	GROUP VISION INSURANCE					505	800	770	770	770
20060	GROUP LIFE INSURANCE					11,479	30,310	27,073	24,037	24,037
20100	WORKER'S COMP PREMIUM					44,574	36,611	70,549	70,549	70,549
20130	TUITION ASSISTANCE					7,819				
*	GROUP TOTALS					1,053,938	1,615,477	1,610,443	1,373,034	1,373,034
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,500	1,000	1,000	1,000
30100	CONTRACTUAL SERVICES					48,259	90,564	25,000	25,000	25,000
30102	SPECIAL INVESTIGATIONS					56	26,000	15,000	15,000	15,000
38010	TEMPORARY-CONTRACTUAL						5,000	1	1	1
*	GROUP TOTALS					48,315	123,064	41,001	41,001	41,001
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					78,795	63,506	91,027	91,027	91,027
40020	VEHICLE EQUIP REPAIRS					119,845	92,855	133,178	133,178	133,178
40021	VEHICLE EQUIP FUEL					105,538	130,382	105,293	105,293	105,293
*	GROUP TOTALS					304,178	286,743	329,498	329,498	329,498
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					63,378	39,000	40,000	40,000	40,000
53050	AUTO SELF INS PREMIUMS					12,070	20,553	21,702	21,702	21,702
53080	GEN LIABILITY INS PREM					15,180	17,453	16,514	16,514	16,514
54090	SPECIALIZED POLICE SUPP					15,060	27,125	27,125	27,125	27,125
54127	SPECIAL TASK FORCE SUPP					58	270			
55070	TRAVEL/INVESTIGATIONS					23,231	14,000	14,000	14,000	14,000
*	GROUP TOTALS					128,977	118,401	119,341	119,341	119,341
	COST CENTER TOTALS	77	77	77	77	4,541,269	6,249,032	6,111,538	5,380,189	5,380,189

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WIRELESS E911 SERVICE

GENERAL FUND

NO: 100-031019

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
14715	DISPATCHER II, 911					129				
*	GROUP TOTALS					129				
*	FRINGE BENEFITS									
20010	FICA					10				
20030	RETIREMENT					16				
20050	GROUP HEALTH INSURANCE					2,828				
20055	GROUP DENTAL INSURANCE					279				
20057	GROUP VISION INSURANCE					4				
20060	GROUP LIFE INSURANCE					67				
20100	WORKER'S COMP PREMIUM					294				
*	GROUP TOTALS					3,498				
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					1,486				
53080	GEN LIABILITY INS PREM					474				
*	GROUP TOTALS					1,960				
	COST CENTER TOTALS					5,587				

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCH RESOURCE-MID SCHOOL

GENERAL FUND

NO: 100-031020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13275	POLICE OFFICER/DETECTIVE	4	6	6	6	172,572	195,860	292,360	292,360	292,360
18350	OVERTIME					1,864	7,100	2,500	2,500	2,500
*	GROUP TOTALS	4	6	6	6	174,436	202,960	294,860	294,860	294,860
*	FRINGE BENEFITS									
20010	FICA					13,057	15,033	22,032	22,032	22,032
20030	RETIREMENT					26,268	35,335	58,884	57,617	57,617
20050	GROUP HEALTH INSURANCE					18,836	22,704	38,800	38,800	38,800
20055	GROUP DENTAL INSURANCE					1,561	1,726	3,096	3,096	3,096
20057	GROUP VISION INSURANCE					36	40	60	60	60
20060	GROUP LIFE INSURANCE					818	1,389	2,018	2,018	2,018
20100	WORKER'S COMP PREMIUM					588	645	1,034	1,034	1,034
20130	TUITION ASSISTANCE					633				
*	GROUP TOTALS					61,797	76,872	125,924	124,657	124,657
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					78	500	250	250	250
53080	GEN LIABILITY INS PREM					949	1,059	1,221	1,221	1,221
*	GROUP TOTALS					1,027	1,559	1,471	1,471	1,471
	COST CENTER TOTALS	4	6	6	6	237,260	281,391	422,255	420,988	420,988

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCH RESOURCE-HIGH SCHOOL

GENERAL FUND

NO: 100-031021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13275	POLICE OFFICER/DETECTIVE	5	5	5	5	267,921	289,095	251,760	251,760	251,760
18350	OVERTIME					7,929	9,775	9,775	9,775	9,775
*	GROUP TOTALS	5	5	5	5	275,850	298,870	261,535	261,535	261,535
*	FRINGE BENEFITS									
20010	FICA					20,492	21,909	19,267	19,267	19,267
20030	RETIREMENT					40,875	52,033	52,228	51,104	51,104
20050	GROUP HEALTH INSURANCE					30,756	35,074	36,550	36,550	36,550
20055	GROUP DENTAL INSURANCE					3,144	3,273	3,096	3,096	3,096
20057	GROUP VISION INSURANCE					54	60	50	50	50
20060	GROUP LIFE INSURANCE					1,225	2,048	1,790	1,790	1,790
20100	WORKER'S COMP PREMIUM					42,155	46,427	41,927	41,927	41,927
*	GROUP TOTALS					138,701	160,824	154,908	153,784	153,784
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					22,766	18,192			
40020	VEHICLE EQUIP REPAIRS					41,127	29,233			
40021	VEHICLE EQUIP FUEL					26,207	25,043			
*	GROUP TOTALS					90,100	72,468			
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					118	4,200	250	250	250
53050	AUTO SELF INS PREMIUMS					2,491	4,175	4,408	4,408	4,408
53080	GEN LIABILITY INS PREM					1,186	1,580	1,102	1,102	1,102
*	GROUP TOTALS					3,795	9,955	5,760	5,760	5,760
	COST CENTER TOTALS	5	5	5	5	508,446	542,117	422,203	421,079	421,079

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ORGANIZED CRIME DIVISION GENERAL FUND NO: 100-031022

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12800	POLICE CAPTAIN	1	1	1	1	93,570	96,377	96,380	96,380	96,380
12940	POLICE LIEUTENANT	2	2	2	2	132,535	135,517	128,550	128,550	128,550
13150	POLICE SERGEANT	5	5	5	5	250,866	219,339	265,540	265,540	265,540
13161	SR INTELLIGENCE ANALYST					25,458				
13275	POLICE OFFICER/DETECTIVE	34	34	34	34	1,238,968	1,291,023	1,530,160	1,530,160	1,530,160
13559	POLICE INVESTIGATIVE TEC	1	1	1	1	45,150	46,505	46,505	46,505	46,505
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	30,475	31,389	31,390	31,390	31,390
14107	ADMINISTRATIVE ASST II					21,965				
18000	PART TIME					23,837	23,500	23,500		
18330	STAND BY PAY					24,475	22,000	22,000	22,000	22,000
18350	OVERTIME					158,027	129,000	140,000	140,000	140,000
18360	COURT PAY					100,252	130,000	120,000	120,000	120,000
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
19380	CLOTHING ALLOWANCE					20,774	23,712	23,700	23,700	23,700
*	GROUP TOTALS	44	44	44	44	2,166,832	2,148,842	2,428,205	2,404,705	2,404,705
*	FRINGE BENEFITS									
20010	FICA					166,297	157,782	179,622	177,824	177,824
20030	RETIREMENT					331,128	367,490	477,221	465,789	465,789
20050	GROUP HEALTH INSURANCE					243,609	259,859	262,080	262,080	262,080
20055	GROUP DENTAL INSURANCE					18,448	18,372	19,872	19,872	19,872
20057	GROUP VISION INSURANCE					561	370	440	440	440
20060	GROUP LIFE INSURANCE					8,314	14,592	16,445	16,445	16,445
20100	WORKER'S COMP PREMIUM					18,066	21,330	40,405	40,405	40,405
20130	TUITION ASSISTANCE					12,340				
*	GROUP TOTALS					798,763	839,795	996,085	982,855	982,855
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,500	750	750	750
30100	CONTRACTUAL SERVICES					867		2,500	2,500	2,500
30102	SPECIAL INVESTIGATIONS					87,665	123,500	85,000	85,000	85,000
*	GROUP TOTALS					88,532	125,000	88,250	88,250	88,250
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					60,398	50,776	47,995	47,995	47,995
40020	VEHICLE EQUIP REPAIRS					83,726	69,653	73,420	73,420	73,420
40021	VEHICLE EQUIP FUEL					68,571	71,071	47,897	47,897	47,897
*	GROUP TOTALS					212,695	191,500	169,312	169,312	169,312
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					19,109	23,000	23,000	23,000	23,000
53050	AUTO SELF INS PREMIUMS					9,579	14,772	15,598	15,598	15,598
53080	GEN LIABILITY INS PREM					10,436	11,646	9,198	9,198	9,198
54090	SPECIALIZED POLICE SUPP					21,768	23,125	23,125	23,125	23,125
55070	TRAVEL/INVESTIGATIONS						1,000	500	500	500
*	GROUP TOTALS					60,892	73,543	71,421	71,421	71,421
	COST CENTER TOTALS	44	44	44	44	3,327,714	3,378,680	3,753,273	3,716,543	3,716,543

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TRAINING & RECRUTNG DIV — GENERAL FUND — NO: 100-031023

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FS	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12082	POLICE SUPPORT COORDINAT	1	1	1	1	2,248	33,671	38,245	38,245	38,245
12800	POLICE CAPTAIN	1	1	1	1	93,570	96,377	97,315	97,315	97,315
13150	POLICE SERGEANT	3	3	3	3	156,334	160,716	160,715	160,715	160,715
13275	POLICE OFFICER/DETECTIVE	7	7	7	7	788,977	353,419	318,310	318,310	318,310
14090	STAFF TECHNICIAN					14,839				
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	36,790	41,123	28,340	28,340	28,340
14107	ADMINISTRATIVE ASST II	1	1	1	1	25,061	25,822	24,630	24,630	24,630
18000	PART TIME					104,727	120,000	100,000	74,215	74,215
18350	OVERTIME					52,148	40,000	45,000	45,000	45,000
19015	ICMA/ELIGIBLE CITY MATCH					1,530	240	480	480	480
19380	CLOTHING ALLOWANCE					104	624	1	1	1
*	GROUP TOTALS	14	14	14	14	1,276,328	871,992	813,036	787,251	787,251
*	FRINGE BENEFITS									
20010	FICA					95,454	64,820	58,660	56,687	56,687
20030	RETIREMENT					171,233	128,405	139,698	135,651	135,651
20050	GROUP HEALTH INSURANCE					125,880	81,703	153,620	153,620	153,620
20055	GROUP DENTAL INSURANCE					9,122	6,086	12,624	12,624	12,624
20057	GROUP VISION INSURANCE					254	140	140	140	140
20060	GROUP LIFE INSURANCE					5,042	5,150	4,874	4,874	4,874
20100	WORKER'S COMP PREMIUM					2,059	2,747	3,309	3,309	3,309
20130	TUITION ASSISTANCE					825				
*	GROUP TOTALS					409,869	289,051	372,925	366,905	366,905
*	CONTRACTUAL SERVICES									
30040	REPAIRS					367	200	200	200	200
30070	ADVERTISING					3,653	3,500	3,500	3,500	3,500
30071	RECRUITING EXPENSES					15,513	18,776	18,776	13,776	13,776
30100	CONTRACTUAL SERVICES					23,771	10,730	20,000	20,000	20,000
*	GROUP TOTALS					43,304	33,206	42,476	37,476	37,476
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					12,553	10,947	15,118	15,118	15,118
40020	VEHICLE EQUIP REPAIRS					16,078	12,531	22,367	22,367	22,367
40021	VEHICLE EQUIP FUEL					10,363	12,649	8,775	8,775	8,775
*	GROUP TOTALS					38,994	36,127	46,260	46,260	46,260
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					6,510	4,500	6,500	6,500	6,500
53050	AUTO SELF INS PREMIUMS					1,533	2,248	2,374	2,374	2,374
53080	GEN LIABILITY INS PREM					3,321	3,706	3,997	3,997	3,997
54090	SPECIALIZED POLICE SUPP					62,356	60,125	62,000	62,000	62,000
55040	TRAVEL-TRAIN/MEETING EXP					152,435	135,750	135,750	100,750	100,750
*	GROUP TOTALS					226,155	206,329	210,621	175,621	175,621
	COST CENTER TOTALS	14	14	14	14	1,994,650	1,436,705	1,485,318	1,413,513	1,413,513

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SPECIAL OPERATIONS — GENERAL FUND — NO: 100-031024

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12940	POLICE LIEUTENANT	1	1	1	1	88,506	65,204	65,475	65,475	65,475
12945	WEED & SEED PROGM COORD	1	1			18,833	46,556	46,560		
13150	POLICE SERGEANT	1	1	1	1	35,123	59,658	54,795	54,795	54,795
13275	POLICE OFFICER/DETECTIVE	15	15	15	15	529,973	749,552	734,915	734,915	734,915
13450	POLICE COM SVCS COORD	1	1	1	1	37,373	41,128	41,130	41,130	41,130
14107	ADMINISTRATIVE ASST II	2	2	2	2	41,153	58,344	58,350	58,350	58,350
14396	SR ACCOUNTING ASST	1	1	1	1	14,041	31,554	31,555	31,555	31,555
15030	PARKING ENFORCEMENT OFCR	2	2	2	2	23,006	51,701	51,705	51,705	51,705
18000	PART TIME					49,131	40,000	50,000	50,000	50,000
18330	STAND BY PAY					11,306	11,000	13,000	13,000	13,000
18350	OVERTIME					47,018	37,370	37,370	37,370	37,370
18360	COURT PAY					8,304	7,500	10,000	10,000	10,000
18401	PARTIAL YR POSITN SALARY								27,160	27,160
19015	ICMA/ELIGIBLE CITY MATCH					1,010	480	2,400	2,400	2,400
*	GROUP TOTALS	24	24	23	23	904,777	1,200,047	1,197,255	1,177,855	1,177,855
*	FRINGE BENEFITS									
20010	FICA					68,908	89,801	88,643	87,159	87,159
20030	RETIREMENT					128,399	196,266	222,293	211,870	211,870
20050	GROUP HEALTH INSURANCE					92,626	70,148	116,390	116,390	116,390
20055	GROUP DENTAL INSURANCE					9,036	5,949	12,384	12,384	12,384
20057	GROUP VISION INSURANCE					161	240	240	240	240
20060	GROUP LIFE INSURANCE					3,710	7,940	7,829	7,697	7,697
20100	WORKER'S COMP PREMIUM					5,687	7,511	9,168	9,168	9,168
20130	TUITION ASSISTANCE					2,529				
*	GROUP TOTALS					311,056	377,855	456,947	444,908	444,908
*	CONTRACTUAL SERVICES									
30042	OPERATIONS-MARINE PATROL					3,737	12,000	8,000	8,000	8,000
30100	CONTRACTUAL SERVICES					35		1,500	1,500	1,500
30143	YOUTH CRIME PREVNT PRGMS					32,464				
*	GROUP TOTALS					36,236	12,000	9,500	9,500	9,500
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					26,351	21,302	49,818	49,818	49,818
40020	VEHICLE EQUIP REPAIRS					28,079	20,651	83,780	83,780	83,780
40021	VEHICLE EQUIP FUEL					29,306	31,988	37,011	37,011	37,011
*	GROUP TOTALS					83,736	73,941	170,609	170,609	170,609
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					3,839	4,000	4,000	4,000	4,000
53050	AUTO SELF INS PREMIUMS					2,107	3,211	3,391	3,391	3,391
53080	GEN LIABILITY INS PREM					2,846	3,176	5,137	5,137	5,137
54040	MEDICAL & LAB SUPPLIES					7,919	10,100	10,100	10,100	10,100
54090	SPECIALIZED POLICE SUPP					6,163	9,250	9,250	9,250	9,250
54149	TACTICAL TEAM OPER SUPPL					14,172	13,000	13,000	13,000	13,000
54155	CRIME PREVNT MATERIAL					5,826	6,500	6,500	6,500	6,500
54156	OPERATIONAL SUPPLIES					5,776	6,000	5,500	5,500	5,500
58010	DUES/ASSOC MEMBERSHIPS					200				
*	GROUP TOTALS					48,848	55,237	56,878	56,878	56,878
	COST CENTER TOTALS	24	24	23	23	1,384,653	1,719,080	1,891,189	1,859,750	1,859,750

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PLANNING DIVISION

GENERAL FUND

NO: 100-031025

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10671	POLICE PLAN ADMINISTRATR	1	1	1	1	73,375	75,576	75,580	75,580	75,580
11140	INFO TECH ANALYST B	2	2	2	2	74,524	99,307	95,985	95,985	95,985
11145	CRIME ANALYST SUPVR					56,060	57,742			
11162	BUSINESS PROJECT MGR B	1	1	1	1	69,345	71,425	71,425	71,425	71,425
11234	BUSINESS ANALYST C	1	1	1	1	41,470	49,425	54,635	54,635	54,635
11525	CRIME ANALYST II					156,293	165,995			
12960	POLICE PLANNING COORD	1	1	1	1	53,685	55,296	55,295	55,295	55,295
13455	POL ACCREDITATION MGR I	1	1	1	1	1,191	29,448	35,425	35,425	35,425
14090	STAFF TECHNICIAN					25,016				
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	19,820	29,448	27,785	27,785	27,785
18000	PART TIME					39,461	57,200	50,000	50,000	50,000
18330	STAND BY PAY					5,707	5,500	5,500	5,500	5,500
18350	OVERTIME					5,346	890	500	500	500
19015	ICMA/ELIGIBLE CITY MATCH					360	480			
*	GROUP TOTALS	8	8	8	8	621,653	697,732	472,130	472,130	472,130
*	FRINGE BENEFITS									
20010	FICA					46,250	52,142	35,346	35,346	35,346
20030	RETIREMENT					73,879	95,792	72,066	65,798	65,798
20050	GROUP HEALTH INSURANCE					35,163	42,954	33,460	33,460	33,460
20055	GROUP DENTAL INSURANCE					3,493	3,833	3,192	3,192	3,192
20057	GROUP VISION INSURANCE					114	130	80	80	80
20060	GROUP LIFE INSURANCE					2,577	4,379	2,887	2,887	2,887
20100	WORKER'S COMP PREMIUM					2,059	1,893	1,179	1,179	1,179
20130	TUITION ASSISTANCE					2,008				
*	GROUP TOTALS					165,543	201,123	148,210	141,942	141,942
*	CONTRACTUAL SERVICES									
30040	REPAIRS					100	50	50	50	50
30100	CONTRACTUAL SERVICES					76,619	125,929	50,100	50,100	50,100
*	GROUP TOTALS					76,719	125,979	50,150	50,150	50,150
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,691	1,466	1,422	1,422	1,422
40020	VEHICLE EQUIP REPAIRS					1,849	1,277	2,079	2,079	2,079
40021	VEHICLE EQUIP FUEL					563	679	443	443	443
*	GROUP TOTALS					4,103	3,422	3,944	3,944	3,944
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					15,486	19,000	56,000	56,000	56,000
53050	AUTO SELF INS PREMIUMS					192	321	339	339	339
53080	GEN LIABILITY INS PREM					3,321	3,449	1,870	1,870	1,870
54110	BOOKS AND PERIODICALS					82				
58010	DUES/ASSOC MEMBERSHIPS					100				
58030	WORK PERFORMD FOR OTHERS					-7,919				
*	GROUP TOTALS					11,262	22,770	58,209	58,209	58,209
*	EQUIPMENT									
70070	INFO TECHNOLOGY EQUIP					96,929	70,000	80,000	80,000	80,000
*	GROUP TOTALS					96,929	70,000	80,000	80,000	80,000
	COST CENTER TOTALS	8	8	8	8	976,209	1,121,026	812,643	806,375	806,375

DEPARTMENT: POLICE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INTELLIGENCE UNIT

GENERAL FUND

NO: 100-031026

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11145	CRIME ANALYST SUPVR	1	1	1	1			57,745	57,745	57,745
11525	CRIME ANALYST II	4	4	4	4			170,460	170,460	170,460
13150	POLICE SERGEANT	1	1	1	1	33,803	75,793	52,705	52,705	52,705
13161	SR INTELLIGENCE ANALYST	1	1	1	1	19,073	44,228	45,590	45,590	45,590
13275	POLICE OFFICER/DETECTIVE	4	4	4	4	77,710	214,796	218,865	218,865	218,865
13451	INTELLIGENCE ANALYST II		1	1	1			51,500	51,500	51,500
14107	ADMINISTRATIVE ASST II	1	1	1	1	15,690	38,785	38,785	38,785	38,785
18350	OVERTIME					9,708		250	250	250
18360	COURT PAY							2,500	2,500	2,500
*	GROUP TOTALS	12	13	13	13	155,984	373,602	638,400	638,400	638,400
*	FRINGE BENEFITS									
20010	FICA					12,305	28,580	47,417	47,417	47,417
20030	RETIREMENT					27,119	55,779	116,784	110,146	110,146
20050	GROUP HEALTH INSURANCE					16,584		61,280	61,280	61,280
20055	GROUP DENTAL INSURANCE					1,388		5,064	5,064	5,064
20057	GROUP VISION INSURANCE					27	70	130	130	130
20060	GROUP LIFE INSURANCE					808	2,556	4,366	4,366	4,366
20100	WORKER'S COMP PREMIUM							2,454	2,454	2,454
*	GROUP TOTALS					58,231	86,985	237,495	230,857	230,857
*	CONTRACTUAL SERVICES									
30040	REPAIRS							250	250	250
30100	CONTRACTUAL SERVICES							20,000	20,000	20,000
*	GROUP TOTALS							20,250	20,250	20,250
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE							3,867	3,867	3,867
40020	VEHICLE EQUIP REPAIRS							5,546	5,546	5,546
*	GROUP TOTALS							9,413	9,413	9,413
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS							5,000	5,000	5,000
53080	GEN LIABILITY INS PREM							2,593	2,593	2,593
54090	SPECIALIZED POLICE SUPP							12,000	12,000	12,000
*	GROUP TOTALS							19,593	19,593	19,593
	COST CENTER TOTALS	12	13	13	13	214,215	460,587	925,151	918,513	918,513
	DEPARTMENT TOTALS	595	598	593	593	43,086,940	46,878,443	47,041,087	45,725,715	45,725,715

DEPARTMENT: COMMUNICATIONS/EMERG SER

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: EMERGENCY MANAGEMENT

GENERAL FUND

NO: 100-031112

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10970	COORD-EMERG MANAGEMENT	1				78,107	82,050			
11530	DEP COORD-EMER MGMT					31,229				
11785	EMERGENCY OPS PLANNER II	1				36,467	48,328			
12537	EMERG OPERATIONS TECH	2				47,585	49,013			
12820	BATTALION CHIEF	1					91,304			
18101	SUPPLEMENTAL PAY						1,000			
18350	OVERTIME						200			
19620	EOC-ADM/MGT SUPPORT TEAM					12,520	21,400			
*	GROUP TOTALS	5				205,908	293,295			
*	FRINGE BENEFITS									
20010	FICA					16,839	22,003			
20030	RETIREMENT					24,946	43,789			
20050	GROUP HEALTH INSURANCE					17,630	15,248			
20055	GROUP DENTAL INSURANCE					1,232	1,088			
20057	GROUP VISION INSURANCE					32	40			
20060	GROUP LIFE INSURANCE					886	2,010			
20100	WORKER'S COMP PREMIUM					588	582			
*	GROUP TOTALS					62,153	84,760			
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					18,332	39,945			
38010	TEMPORARY-CONTRACTUAL					31,298	33,197			
*	GROUP TOTALS					49,630	73,142			
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					3,733	3,825			
40020	VEHICLE EQUIP REPAIRS					3,931	5,408			
40021	VEHICLE EQUIP FUEL					2,538	3,563			
40040	PRINTING & REPRODUCTION					4,674	15,406			
*	GROUP TOTALS					14,876	28,202			
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1			
52010	POSTAGE					413	400			
52030	TELECOMMUNICATIONS					4,571	5,300			
53050	AUTO SELF INS PREMIUMS					1,006	1,593			
53080	GEN LIABILITY INS PREM					1,527	1,549			
54010	OFFICE SUPPLIES					6,152	14,463			
54130	OTHER SUPPLIES					698	700			
55040	TRAVEL-TRAIN/MEETING EXP					2,570	5,120			
58010	DUES/ASSOC MEMBERSHIPS					554	555			
*	GROUP TOTALS					17,491	29,681			
*	EQUIPMENT									
70009	MACH & EQUIP / SURRY					48,683	50,000			
*	GROUP TOTALS					48,683	50,000			
	COST CENTER TOTALS	5				398,741	559,080			
	DEPARTMENT TOTALS	5				398,741	559,080			

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE ADMINISTRATION — GENERAL FUND — NO: 100-032010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10330	FIRE CHIEF	1	1	1	1	118,890	122,457	123,645	123,645	123,645
10660	DEPUTY FIRE CHIEF	2	2	2	2	187,630	193,259	193,265	193,265	193,265
11140	INFO TECH ANALYST B	1	1	1	1	46,410	47,802	47,805	47,805	47,805
11416	INFO TECH ANALYST C	1	1	1	1	52,860	54,446	54,445	54,445	54,445
11841	FIRE PUBLIC EDUC COORD	1	1	1	1	52,090	53,653	53,655	53,655	53,655
12820	BATTALION CHIEF	2	2	2	2	205,428	166,530	166,535	166,535	166,535
12950	FIRE STAFF CAPTAIN	2	2	2	2	146,575	134,080	134,480	134,480	134,480
13170	FIRE LIEUTENANT	1	1	1	1	55,921	56,238	55,345	55,345	55,345
13401	FIRE MANAGEMENT ANALYST	1	1			43,475	44,779	44,780		
13405	HLTH & SAFETY PROG COORD	1	1			44,565	45,902	45,905		
13562	FIRE PUB REL/INFO OFFCR	1	1			43,575	5	5		
13710	FIRE PUBLIC EDUCATOR	2	2	2	2	69,000	71,070	71,070	71,070	71,070
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	28,794	29,149	30,025	30,025	30,025
14107	ADMINISTRATIVE ASST II	2	2	2	2	57,435	59,158	59,160	59,160	59,160
14396	SR ACCOUNTING ASST	1	1	1	1	29,530	30,040	30,945	30,945	30,945
14550	PAYROLL TECHNICIAN	1	1	1	1	44,208	44,862	44,430	44,430	44,430
15135	ADMINISTRATIVE ASST I	2	2	2	2	51,780	53,333	53,335	53,335	53,335
15371	SENIOR SUPPLY ASSISTANT					29,162				
18000	PART TIME					48,726	47,000	47,000	47,000	47,000
18100	TEMPORARY					11,148	1	1	1	1
18101	SUPPLEMENTAL PAY					5,292	4,600	5,200	5,200	5,200
18331	HIGH TECH PAY					7,800	5,400	9,500	9,500	9,500
18350	OVERTIME					2,456	300	300	300	300
18700	ACCRUED PAYROLL					213				
19015	ICMA/ELIGIBLE CITY MATCH					2,880	3,360	2,400	2,400	2,400
*	GROUP TOTALS	23	23	20	20	1,385,843	1,267,424	1,273,231	1,182,541	1,182,541
*	FRINGE BENEFITS									
20010	FICA					97,719	92,481	92,918	85,980	85,980
20030	RETIREMENT					179,199	199,145	229,061	203,950	203,950
20050	GROUP HEALTH INSURANCE					125,393	110,993	127,820	127,820	127,820
20055	GROUP DENTAL INSURANCE					10,312	9,675	11,544	10,824	10,824
20057	GROUP VISION INSURANCE					226	230	230	200	200
20060	GROUP LIFE INSURANCE					5,917	8,324	8,371	7,751	7,751
20100	WORKER'S COMP PREMIUM					11,796	11,120	7,021	7,021	7,021
*	GROUP TOTALS					430,562	431,968	476,965	443,546	443,546
*	CONTRACTUAL SERVICES									
30051	FACILITY MAINTENANCE						100	100	100	100
30070	ADVERTISING						485	1	1	1
30100	CONTRACTUAL SERVICES					18,860	8,480	15,000	15,000	15,000
30300	PRINTING/REPRO-OUTSIDE					2,000	2,000	2,000	2,000	2,000
33005	ACCREDITATION SERVICES					8,146	1	1,100	1,100	1,100
*	GROUP TOTALS					29,006	11,066	18,201	18,201	18,201
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					19,181	15,253	16,423	16,423	16,423
40020	VEHICLE EQUIP REPAIRS					27,292	27,414	29,700	29,700	29,700
40021	VEHICLE EQUIP FUEL					30,586	32,546	23,645	23,645	23,645
40040	PRINTING & REPRODUCTION					667	1,000	1,000	1,000	1,000
*	GROUP TOTALS					77,726	76,213	70,768	70,768	70,768
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE ADMINISTRATION — GENERAL FUND — NO: 100-032010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
52010	POSTAGE					1,508	2,500	2,000	2,000	2,000
52015	FREIGHT CHARGES					361	325	325	325	325
52030	TELECOMMUNICATIONS					54,372	50,000	50,000	50,000	50,000
53050	AUTO SELF INS PREMIUMS					36,631	67,812	78,121	78,121	78,121
53080	GEN LIABILITY INS PREM					6,682	6,843	8,864	8,864	8,864
54010	OFFICE SUPPLIES					9,340	7,500	7,500	7,500	7,500
54110	BOOKS AND PERIODICALS					1,946	800	800	800	800
54121	PUB REL & EDUCATION SUPP					11,285	8,884	10,000	10,000	10,000
54130	OTHER SUPPLIES					676	2,200	500	500	500
54134	INFO TECHNOLOGY SUPPLIES					20,712	15,965	15,965	15,965	15,965
55040	TRAVEL-TRAIN/MEETING EXP					8,056	4,000	4,000	4,000	4,000
58010	DUES/ASSOC MEMBERSHIPS					2,440	1,000	1,000	1,000	1,000
*	GROUP TOTALS					154,009	167,830	179,076	179,076	179,076
	COST CENTER TOTALS	23	23	20	20	2,077,146	1,954,501	2,018,241	1,894,132	1,894,132

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE SUPPRESSION — GENERAL FUND — NO: 100-032011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12820	BATTALION CHIEF	6	6	6	6	494,531	515,397	484,945	484,945	484,945
12950	FIRE STAFF CAPTAIN	30	30	30	30	2,168,447	2,133,516	2,005,980	2,005,980	2,005,980
13170	FIRE LIEUTENANT	27	27	27	27	1,502,607	1,605,373	1,540,925	1,540,925	1,540,925
13325	MASTER FIREFIGHTER/MEDIC	17	10	10	10	980,586	920,207	540,575	540,575	540,575
13328	MASTER FIREFIGHTER SPEC	26	21	21	21	1,325,321	1,408,865	1,133,720	1,133,720	1,133,720
13333	MASTER FIREFIGHTER	25	21	21	21	1,417,592	1,396,732	1,164,665	1,164,665	1,164,665
13345	SR FIREFIGHTER SPECIALST					10,559				
13355	MSTR FFIGHTER/MEDICTECH	2	2	2	2	52,945	113,429	109,070	109,070	109,070
13363	FIREFIGHTER	6	5	5	5	183,608	257,000	215,760	215,760	215,760
13364	FIREFIGHTER/MEDIC	180	192	192	192	6,951,441	7,124,453	7,658,670	7,658,670	7,658,670
13384	SR FIREFGHTER/MEDIC TECH	2	7	7	7	41,648	89,224	299,240	299,240	299,240
18101	SUPPLEMENTAL PAY					75,237	81,200	84,600	84,600	84,600
18331	HIGH TECH PAY					233,571	434,400	395,000	395,000	395,000
18350	OVERTIME					1,354,482	744,000	744,000	744,000	744,000
19010	ATTRITION CREDIT						-309,000	-309,000	-453,000	-453,000
19015	ICMA/ELIGIBLE CITY MATCH					5,930	3,360			
19390	HOLIDAY PAY					459,517	453,200	450,000	450,000	450,000
19995	HAZARD MAT PERS REIMB					-4,380				
*	GROUP TOTALS	321	321	321	321	17,253,642	16,971,356	16,518,150	16,374,150	16,374,150
*	FRINGE BENEFITS									
20010	FICA					1,252,006	1,246,539	1,211,387	1,200,371	1,200,371
20030	RETIREMENT					2,525,794	2,946,027	3,282,536	3,183,285	3,183,285
20050	GROUP HEALTH INSURANCE					1,906,536	2,013,685	2,077,960	2,077,960	2,077,960
20055	GROUP DENTAL INSURANCE					136,177	135,801	140,328	140,328	140,328
20057	GROUP VISION INSURANCE					3,278	3,210	3,210	3,210	3,210
20060	GROUP LIFE INSURANCE					67,072	116,283	112,998	112,013	112,013
20100	WORKER'S COMP PREMIUM					688,657	617,837	593,846	593,846	593,846
20130	TUITION ASSISTANCE					20,942				
*	GROUP TOTALS					6,600,462	7,079,382	7,422,265	7,311,013	7,311,013
*	CONTRACTUAL SERVICES									
30040	REPAIRS					16,433	22,000	22,000	22,000	22,000
30045	HAZ MAT VEHICLE						800	1	1	1
30070	ADVERTISING						1,850	1	1	1
30100	CONTRACTUAL SERVICES					12,859	19,400	15,000	15,000	15,000
30113	CONTRACTUAL COLLECTION					9,733	16,000	10,000	10,000	10,000
30144	CAREER PROGRAM TRAINING					94				
30145	HAZARD MAT EQUIP REIMB					-1,020				
*	GROUP TOTALS					38,099	60,050	47,002	47,002	47,002
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					7,440	6,430	7,074	7,074	7,074
40020	VEHICLE EQUIP REPAIRS					11,385	672,796	608,410	608,410	608,410
40021	VEHICLE EQUIP FUEL					112,456	87,144	60,957	60,957	60,957
40040	PRINTING & REPRODUCTION						500	500	500	500
*	GROUP TOTALS					131,281	766,870	676,941	676,941	676,941
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					140,416	130,600	140,000	140,000	140,000
51014	HEATING SERVICE/FUEL					89,944	99,150	99,150	99,150	99,150
51030	WATER/SEWER					20,791	20,050	20,050	20,050	20,050

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE SUPPRESSION

GENERAL FUND

NO: 100-032011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
52015	FREIGHT CHARGES					-6,358	1,000	1,000	1,000	1,000
53050	AUTO SELF INS PREMIUMS					6,131	9,955	10,512	10,512	10,512
53080	GEN LIABILITY INS PREM					89,370	91,697	66,546	66,546	66,546
54010	OFFICE SUPPLIES					8,767	6,200	6,200	6,200	6,200
54014	FAX MACHINE SUPPLIES					863	900	900	900	900
54020	FOOD SUPPLIES					2,271	1,200	1,200	1,200	1,200
54040	MEDICAL & LAB SUPPLIES					12,045	12,000	12,000	12,000	12,000
54050	HSEKEEPING/JANITOR SUPPL					35,498	30,000	30,000	30,000	30,000
54060	LINEN SUPPLIES					5,915	10,000	6,000	6,000	6,000
54061	REPAIR & MAINTENANCE					20,766	17,800	17,800	17,800	17,800
54080	VEH & POWER EQUIP FUEL					90,830	60,400	75,000	75,000	75,000
54095	SPECIALZD FIRE SUPP-SCBA					66,857	39,600	39,600	39,600	39,600
54100	WEARING APPAREL					60,354	61,005	61,005	61,005	61,005
54101	PROTECTIVE APPAREL-F.D.					57,771	40,000	40,000	40,000	40,000
54102	FIRE NFPA UNIFORMS					22,843	45,000	35,000	35,000	35,000
54103	FIRE STATION FURNISHINGS					7,788	10,500	10,500	10,500	10,500
54110	BOOKS AND PERIODICALS						100	100	100	100
54122	EDUCATIONAL SUPPLIES					490	3,000	500	500	500
54130	OTHER SUPPLIES					7,700	6,000	6,000	6,000	6,000
54131	CHEMICAL SUPPLIES					12,280	5,770	5,770	5,770	5,770
54141	INVENTORY RETIREMENTS						1	1	1	1
54146	FIRE HOSE REPLACEMENT					31,254	22,100	22,100	22,100	22,100
54148	FIRE APPLIANCES					13,621	9,452	9,452	9,452	9,452
54160	SMALL TOOLS					28,769	20,000	20,000	20,000	20,000
54180	SALVAGE & OVERHAUL EQUIP					574	400	400	400	400
58012	TECH TEAM SUPPLIES					17,278	16,162	16,162	16,162	16,162
58013	BOMB TEAM SUPPLIES					5,373	6,910	6,910	6,910	6,910
58042	FIRE BOAT OPERATIONS					28,211	35,000	25,000	25,000	25,000
*	GROUP TOTALS					878,412	811,952	784,858	784,858	784,858
	COST CENTER TOTALS	321	321	321	321	24,901,896	25,689,610	25,449,216	25,193,964	25,193,964

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE MARSHAL'S OFFICE — GENERAL FUND — NO: 100-032012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12830	FIRE MARSHAL	1	1	1	1	90,445	93,158	93,160	93,160	93,160
13065	DEPUTY FIRE MARSHAL	1	1	1	1	64,719	66,935	66,935	66,935	66,935
13070	INVESTIGATIVE SVCS OFFCR					13,676				
13085	ASST FIRE MARSHAL II	5	5	5	5	168,034	306,986	278,795	278,795	278,795
13250	ASSISTANT FIRE MARSHAL I					32,541				
14040	FIRE PREV INSPECTOR II	4	4	4	4	140,783	158,321	160,385	118,390	118,390
18101	SUPPLEMENTAL PAY					1,200	1,200	1,200	1,200	1,200
18330	STAND BY PAY					4,552	6,750	6,750	6,750	6,750
18331	HIGH TECH PAY					4,500	4,500	4,500	4,500	4,500
18350	OVERTIME					16,179	9,536	10,000	10,000	10,000
19015	ICMA/ELIGIBLE CITY MATCH					60				
*	GROUP TOTALS	11	11	11	11	536,689	647,386	621,725	579,730	579,730
*	FRINGE BENEFITS									
20010	FICA					39,647	48,045	45,888	42,675	42,675
20030	RETIREMENT					79,509	105,096	115,962	102,099	102,099
20050	GROUP HEALTH INSURANCE					51,976	52,611	67,390	61,670	61,670
20055	GROUP DENTAL INSURANCE					3,863	3,733	5,232	4,824	4,824
20057	GROUP VISION INSURANCE					90	110	110	110	110
20060	GROUP LIFE INSURANCE					2,354	4,432	4,250	3,963	3,963
20100	WORKER'S COMP PREMIUM					3,721	3,136	20,261	20,261	20,261
*	GROUP TOTALS					181,160	217,163	259,093	235,602	235,602
*	CONTRACTUAL SERVICES									
30147	CONSR OF PEACE CERT PGRM					640	1,300	1,300	1,300	1,300
*	GROUP TOTALS					640	1,300	1,300	1,300	1,300
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					12,999	9,598	8,143	8,143	8,143
40020	VEHICLE EQUIP REPAIRS					18,955	29,012	26,559	26,559	26,559
40021	VEHICLE EQUIP FUEL					13,978	18,792	10,828	10,828	10,828
40040	PRINTING & REPRODUCTION					716	1,100	800	800	800
*	GROUP TOTALS					46,648	58,502	46,330	46,330	46,330
*	MATERIALS & SUPPLIES									
52010	POSTAGE					1,496	1,800	1,800	1,800	1,800
52015	FREIGHT CHARGES					26	300	300	300	300
53050	AUTO SELF INS PREMIUMS					2,299	3,211	3,391	3,391	3,391
53080	GEN LIABILITY INS PREM					3,063	3,137	4,473	4,473	4,473
54101	PROTECTIVE APPAREL-F.D.					486	600	600	600	600
54110	BOOKS AND PERIODICALS					563	1,602	1,602	1,602	1,602
54156	OPERATIONAL SUPPLIES					1,291	2,000	2,000	2,000	2,000
54175	ARSON & EXPLO CONTR SUPP						500	500	500	500
54177	INFORMATIONAL SERVICES						20	1	1	1
55040	TRAVEL-TRAIN/MEETING EXP					393	1,425	1,425	1,425	1,425
58010	DUES/ASSOC MEMBERSHIPS					360	500	500	500	500
*	GROUP TOTALS					9,977	15,095	16,592	16,592	16,592
	COST CENTER TOTALS	11	11	11	11	775,114	939,446	945,040	879,554	879,554

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE TRAINING BUREAU — GENERAL FUND — NO: 100-032013

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12820	BATTALION CHIEF	1	1	1	1	92,175	94,940	94,940	94,940	94,940
12950	FIRE STAFF CAPTAIN	3	3	3	3	205,334	198,296	195,180	195,180	195,180
13170	FIRE LIEUTENANT	3	3	3	3	98,765	169,950	162,295	162,295	162,295
14107	ADMINISTRATIVE ASST II	1	1	1	1	27,240	28,057	28,060	28,060	28,060
18101	SUPPLEMENTAL PAY					5,717	2,800	2,200	2,200	2,200
18331	HIGH TECH PAY					3,900	3,900	18,000	18,000	18,000
18350	OVERTIME					1,065				
19015	ICMA/ELIGIBLE CITY MATCH					240	480	480	480	480
*	GROUP TOTALS	8	8	8	8	434,436	498,423	501,155	501,155	501,155
*	FRINGE BENEFITS									
20010	FICA					32,326	37,207	35,906	35,906	35,906
20030	RETIREMENT					64,091	86,067	99,242	96,781	96,781
20050	GROUP HEALTH INSURANCE					37,160	32,965	59,090	59,090	59,090
20055	GROUP DENTAL INSURANCE					3,561	3,094	4,248	4,248	4,248
20057	GROUP VISION INSURANCE					68	80	80	80	80
20060	GROUP LIFE INSURANCE					1,982	3,406	3,425	3,425	3,425
20100	WORKER'S COMP PREMIUM					1,462	1,462	1,564	1,564	1,564
20130	TUITION ASSISTANCE					1,092				
*	GROUP TOTALS					141,742	164,281	203,555	201,094	201,094
*	CONTRACTUAL SERVICES									
30040	REPAIRS						200	200	200	200
30071	RECRUITING EXPENSES					10,363	11,000	11,000	11,000	11,000
30100	CONTRACTUAL SERVICES					78,481	60,000	70,000	70,000	70,000
30300	PRINTING/REPRO-OUTSIDE						100	100	100	100
*	GROUP TOTALS					88,844	71,300	81,300	81,300	81,300
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					9,036	7,744	7,734	7,734	7,734
40020	VEHICLE EQUIP REPAIRS					12,590	18,398	18,147	18,147	18,147
40021	VEHICLE EQUIP FUEL					7,291	6,330	5,509	5,509	5,509
40040	PRINTING & REPRODUCTION					151	600	600	600	600
*	GROUP TOTALS					29,068	33,072	31,990	31,990	31,990
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					511	700	700	700	700
53050	AUTO SELF INS PREMIUMS					1,724	2,248	2,374	2,374	2,374
53080	GEN LIABILITY INS PREM					2,227	2,281	3,691	3,691	3,691
54010	OFFICE SUPPLIES					1,385	1,550	1,550	1,550	1,550
54050	HSEKEEPING/JANITOR SUPPL					655	1,500	1,000	1,000	1,000
54061	REPAIR & MAINTENANCE					8,030	2,000	2,000	2,000	2,000
54110	BOOKS AND PERIODICALS					4,318	3,000	3,000	3,000	3,000
54122	EDUCATIONAL SUPPLIES					12,270	19,623	14,000	14,000	14,000
54160	SMALL TOOLS						270	270	270	270
54176	VIDEO SUPPLIES					4,454	5,600	5,600	5,600	5,600
55040	TRAVEL-TRAIN/MEETING EXP					4,398	5,288	5,288	5,288	5,288
58010	DUES/ASSOC MEMBERSHIPS					989	585	585	585	585
*	GROUP TOTALS					40,961	44,645	40,058	40,058	40,058
	COST CENTER TOTALS	8	8	8	8	735,051	811,721	858,058	855,597	855,597

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FIRE EQUIPMENT MAINT

GENERAL FUND

NO: 100-032014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
16400	SCBA TECHNICIAN II	1	1	1	1	37,607	38,477	38,480	38,480	38,480
18350	OVERTIME					397	500	1	1	1
19030	TOOL ALLOWANCE POOL						250	250	250	250
*	GROUP TOTALS	1	1	1	1	38,004	39,227	38,731	38,731	38,731
*	FRINGE BENEFITS									
20010	FICA					2,768	2,905	2,864	2,864	2,864
20030	RETIREMENT					5,573	5,857	6,596	6,015	6,015
20050	GROUP HEALTH INSURANCE					3,048	3,330	3,530	3,530	3,530
20055	GROUP DENTAL INSURANCE					209	209	216	216	216
20057	GROUP VISION INSURANCE					10	10	10	10	10
20060	GROUP LIFE INSURANCE					172	268	265	265	265
20100	WORKER'S COMP PREMIUM					4,357	3,996	3,837	3,837	3,837
*	GROUP TOTALS					16,137	16,575	17,318	16,737	16,737
*	CONTRACTUAL SERVICES									
30044	PROFESSIONAL SERVICES						4,300	500	500	500
30050	MAINTENANCE-HARDWARE					7,770		1	1	1
30051	FACILITY MAINTENANCE						100	100	100	100
*	GROUP TOTALS					7,770	4,400	601	601	601
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,840	1,619	1,365	1,365	1,365
40020	VEHICLE EQUIP REPAIRS					8,283	10,492	13,249	13,249	13,249
40021	VEHICLE EQUIP FUEL					1,711	2,852	1,003	1,003	1,003
*	GROUP TOTALS					11,834	14,963	15,617	15,617	15,617
*	MATERIALS & SUPPLIES									
52010	POSTAGE						20	20	20	20
52015	FREIGHT CHARGES						100	100	100	100
53050	AUTO SELF INS PREMIUMS					192	642	678	678	678
53080	GEN LIABILITY INS PREM					1,670	595	163	163	163
54010	OFFICE SUPPLIES							1	1	1
54095	SPECIALZD FIRE SUPP-SCBA					19,940	20,000	20,000	20,000	20,000
54097	FIRE BOAT MAINTENANCE					12,683	25,000	20,000	20,000	20,000
54160	SMALL TOOLS					2,195	600	600	600	600
55040	TRAVEL-TRAIN/MEETING EXP						500	500	500	500
58028	OBSOLETE PARTS						1	1	1	1
*	GROUP TOTALS					36,680	47,458	42,063	42,063	42,063
*	LAND/STRUCTURE/IMPRV									
95700	TR OUT-FIRE MAINT TO VES					345,705				
*	GROUP TOTALS					345,705				
	COST CENTER TOTALS	1	1	1	1	456,130	122,623	114,330	113,749	113,749

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VOLUNTEER FIRE COMPANY

GENERAL FUND

NO: 100-032015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
53084	COMMERCIAL LIABILITY INS						500			
55040	TRAVEL-TRAIN/MEETING EXP					600	600	600	600	600
*	GROUP TOTALS					600	1,100	600	600	600
	COST CENTER TOTALS					600	1,100	600	600	600

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: EMERGENCY MANAGEMENT — GENERAL FUND — NO: 100-032020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10970	COORD-EMERG MANAGEMENT		1					82,050		
11785	EMERGENCY OPS PLANNER II		1	1	1			47,380	47,380	47,380
12537	EMERG OPERATIONS TECH		2	1	1			91,760	42,745	42,745
12820	BATTALION CHIEF		1	1	1			91,310	91,310	91,310
18350	OVERTIME							200	200	200
19620	EOC-ADM/MGT SUPPORT TEAM							21,400	21,400	21,400
*	GROUP TOTALS		5	3	3			334,100	203,035	203,035
*	FRINGE BENEFITS									
20010	FICA							24,970	14,943	14,943
20030	RETIREMENT							55,937	31,530	31,530
20050	GROUP HEALTH INSURANCE							21,960	10,980	10,980
20055	GROUP DENTAL INSURANCE							1,560	936	936
20057	GROUP VISION INSURANCE							50	30	30
20060	GROUP LIFE INSURANCE							2,284	1,388	1,388
20100	WORKER'S COMP PREMIUM							442	442	442
*	GROUP TOTALS							107,203	60,249	60,249
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES							39,945	39,945	39,945
38010	TEMPORARY-CONTRACTUAL							33,197	33,197	33,197
*	GROUP TOTALS							73,142	73,142	73,142
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE							3,048	3,048	3,048
40020	VEHICLE EQUIP REPAIRS							4,782	4,782	4,782
40021	VEHICLE EQUIP FUEL							2,156	2,156	2,156
40040	PRINTING & REPRODUCTION							15,406	15,406	15,406
*	GROUP TOTALS							25,392	25,392	25,392
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES							1	1	1
52010	POSTAGE							400	400	400
52030	TELECOMMUNICATIONS							5,300	5,300	5,300
53050	AUTO SELF INS PREMIUMS							1,748	1,748	1,748
53080	GEN LIABILITY INS PREM							1,464	1,464	1,464
54010	OFFICE SUPPLIES							5,463	5,463	5,463
54023	SHELTER SUPPLIES							3,000	3,000	3,000
54024	EXERCISE & TRNG SUPPLIES							6,000	6,000	6,000
54130	OTHER SUPPLIES							700	700	700
55040	TRAVEL-TRAIN/MEETING EXP							5,120	5,120	5,120
58010	DUES/ASSOC MEMBERSHIPS							555	555	555
*	GROUP TOTALS							29,751	29,751	29,751
*	EQUIPMENT									
70009	MACH & EQUIP / SURRY							50,000	50,000	50,000
*	GROUP TOTALS							50,000	50,000	50,000
	COST CENTER TOTALS		5	3	3			619,588	441,569	441,569

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: EMERGENCY MEDIC SERVICE — GENERAL FUND — NO: 100-032030

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12810	EMERG MED SERV CHIEF	1	1	1	1	97,445	100,368	100,370	100,370	100,370
12950	FIRE STAFF CAPTAIN	6	6	6	6	409,355	423,083	415,510	415,510	415,510
18101	SUPPLEMENTAL PAY					4,200	4,000	4,000	4,000	4,000
18331	HIGH TECH PAY					14,463	14,400	25,500	25,500	25,500
18350	OVERTIME					7,835	4,000	4,000	4,000	4,000
19390	HOLIDAY PAY					9,395	13,442	13,000	13,000	13,000
*	GROUP TOTALS	7	7	7	7	542,693	559,293	562,380	562,380	562,380
*	FRINGE BENEFITS									
20010	FICA					42,753	41,051	41,351	41,351	41,351
20030	RETIREMENT					94,605	97,039	111,924	109,368	109,368
20050	GROUP HEALTH INSURANCE					56,851	57,778	55,950	55,950	55,950
20055	GROUP DENTAL INSURANCE					4,250	4,121	4,008	4,008	4,008
20057	GROUP VISION INSURANCE					67	70	70	70	70
20060	GROUP LIFE INSURANCE					2,359	3,827	3,847	3,847	3,847
20100	WORKER'S COMP PREMIUM					1,030	2,132	3,285	3,285	3,285
*	GROUP TOTALS					201,915	206,018	220,435	217,879	217,879
*	CONTRACTUAL SERVICES									
30015	COST-SETOFF DEBT COLL					4,049	7,500	7,500	7,500	7,500
30020	OTHER PROFESSIONAL SERV						189,000	189,000	189,000	189,000
30040	REPAIRS						650	1	1	1
30095	SERVED WARRANT FEE						100	100	100	100
30100	CONTRACTUAL SERVICES					31,617	20,100	20,100	20,100	20,100
30109	OXYGEN					4,271	5,910	5,910	5,910	5,910
*	GROUP TOTALS					39,937	223,260	222,611	222,611	222,611
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					5,059	5,021	4,640	4,640	4,640
40020	VEHICLE EQUIP REPAIRS					7,368	276,774	253,695	253,695	253,695
40021	VEHICLE EQUIP FUEL					63,338	66,657	45,972	45,972	45,972
40040	PRINTING & REPRODUCTION						1,400	1,400	1,400	1,400
*	GROUP TOTALS					75,765	349,852	305,707	305,707	305,707
*	MATERIALS & SUPPLIES									
52010	POSTAGE					7,866	5,000	8,000	8,000	8,000
52015	FREIGHT CHARGES					76	300	300	300	300
53050	AUTO SELF INS PREMIUMS					3,640	6,423	6,782	6,782	6,782
53080	GEN LIABILITY INS PREM					1,949	1,996	2,847	2,847	2,847
54018	OFFICE FORMS					188	3,000	2,000	2,000	2,000
54040	MEDICAL & LAB SUPPLIES					91,279	90,000	90,000	90,000	90,000
54050	HSEKEEPING/JANITOR SUPPL						200	1	1	1
54051	INFECTION CONTROL SUPP						300	1	1	1
54122	EDUCATIONAL SUPPLIES					1,008	5,000	2,000	2,000	2,000
54160	SMALL TOOLS					785	900	900	900	900
55040	TRAVEL-TRAIN/MEETING EXP					9,619	9,750	9,750	9,750	9,750
58010	DUES/ASSOC MEMBERSHIPS					165	150	150	150	150
*	GROUP TOTALS					116,575	123,019	122,731	122,731	122,731
*	EQUIPMENT									
70028	EMS EQUIPMENT					351,716	400,000	400,000	400,000	400,000

DEPARTMENT: FIRE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: EMERGENCY MEDIC SERVICE

GENERAL FUND

NO: 100-032030

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					351,716	400,000	400,000	400,000	400,000
	COST CENTER TOTALS	7	7	7	7	1,328,601	1,861,442	1,833,864	1,831,308	1,831,308
	DEPARTMENT TOTALS	371	376	371	371	30,274,538	31,380,443	31,838,937	31,210,473	31,210,473

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERIFF-ADMINISTRATION

GENERAL FUND

NO: 100-033010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10070	CITY SHERIFF	1	1	1	1	121,853	123,840	123,840	123,840	123,840
12930	CHIEF DEPUTY SHERIFF	1	1	1	1	35,462	73,965	76,185	76,185	76,185
13330	DEPUTY SHERIFF-STATE	1	1	1	1	89,237	47,725	49,160	49,160	49,160
19000	PERFORMANCE POOL						5,818	4,984	4,984	4,984
19015	ICMA/ELIGIBLE CITY MATCH					40	480	480	480	480
*	GROUP TOTALS	3	3	3	3	246,592	251,828	254,649	254,649	254,649
*	FRINGE BENEFITS									
20010	FICA					17,696	17,221	17,941	17,941	17,941
20030	RETIREMENT					35,878	43,843	51,452	49,759	49,759
20050	GROUP HEALTH INSURANCE					15,503	26,034	10,980	10,980	10,980
20055	GROUP DENTAL INSURANCE					1,896	2,395	2,160	2,160	2,160
20057	GROUP VISION INSURANCE					30	30	30	30	30
20060	GROUP LIFE INSURANCE					1,088	1,719	1,738	1,738	1,738
20100	WORKER'S COMP PREMIUM					2,307	2,523	442	442	442
*	GROUP TOTALS					74,398	93,765	84,743	83,050	83,050
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					4,104	3,000	4,000	4,000	4,000
*	GROUP TOTALS					4,104	3,000	4,000	4,000	4,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					17,869	16,309	21,200	21,200	21,200
40020	VEHICLE EQUIP REPAIRS					22,991	25,910	35,394	35,394	35,394
40021	VEHICLE EQUIP FUEL					37,090	45,142	29,121	29,121	29,121
40040	PRINTING & REPRODUCTION					3,270	2,000	3,300	3,300	3,300
*	GROUP TOTALS					81,220	89,361	89,015	89,015	89,015
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					7,524	7,000	7,000	7,000	7,000
52015	FREIGHT CHARGES					53	300	200	200	200
52030	TELECOMMUNICATIONS					41,418	27,000	42,000	42,000	42,000
53050	AUTO SELF INS PREMIUMS					8,476	11,115	12,395	12,395	12,395
53080	GEN LIABILITY INS PREM					1,071	1,315	963	963	963
54010	OFFICE SUPPLIES					2,393	1,500	2,000	2,000	2,000
54100	WEARING APPAREL					8,293	4,000	4,000	4,000	4,000
54110	BOOKS AND PERIODICALS					1,608	600	600	600	600
55040	TRAVEL-TRAIN/MEETING EXP					12,462	5,000	5,000	5,000	5,000
58010	DUES/ASSOC MEMBERSHIPS					8,401	1,000	1,000	1,000	1,000
*	GROUP TOTALS					91,699	58,831	75,159	75,159	75,159
	COST CENTER TOTALS	3	3	3	3	498,013	496,785	507,566	505,873	505,873

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-OPERATIONS BUREAU GENERAL FUND NO: 100-033011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12920	JAIL ADMINISTRATOR					91,736				
13011	DEPUTY SHERIFF-LT COL	1	1	1	1		73,965	76,185	76,185	76,185
13036	DEPUTY SHERIFF-CAPTAIN	1	1	1	1		60,930	62,760	62,760	62,760
13051	DEPUTY SHERIFF-LIEUTNT	5	5	5	5		215,895	230,370	230,370	230,370
13180	MEDICAL SUPERVISOR-SDC	1	1	1	1	22,543	38,645	41,060	41,060	41,060
13310	CLASSIFICATION OFF-SDC					50,521				
13319	REGISTERED NURSE - SDC	1					30,365			
13330	DEPUTY SHERIFF-STATE	125	113	113	113	3,713,130	3,938,982	3,688,075	3,688,075	3,688,075
13331	DEPUTY SHERIFF-CITY	11	11	11	11		348,275	347,765	347,765	347,765
13908	DEPUTY SHERIFF-SGT		12	12	12			500,025	500,025	500,025
14075	SECRETARY-GOVT AFFAIRS	1	1	1	1	38,138	33,150	29,085	29,085	29,085
14108	SECRETARY - STATE	3	3	3	3	73,505	85,495	83,240	83,240	83,240
14181	PARAMEDIC-CITY JAIL	9	10	10	10	166,128	208,575	282,620	282,620	282,620
16135	CLERK MESSENGER-STATE	1	1	1	1	30,360	34,615	27,785	27,785	27,785
18100	TEMPORARY					70,564	11,449	12,500	12,500	12,500
18104	PART TIME - NURSES					11,849	30,000	30,000	30,000	30,000
18350	OVERTIME					189,930	97,937	97,937	97,937	97,937
19000	PERFORMANCE POOL						136,548	105,248	105,248	105,248
19015	ICMA/ELIGIBLE CITY MATCH					19,300	20,400	20,400	20,400	20,400
*	GROUP TOTALS	159	159	159	159	4,477,704	5,365,226	5,635,055	5,635,055	5,635,055
*	FRINGE BENEFITS									
20010	FICA					328,276	396,591	412,660	412,660	412,660
20030	RETIREMENT					641,659	934,075	1,101,546	1,081,322	1,081,322
20050	GROUP HEALTH INSURANCE					603,717	728,284	803,600	803,600	803,600
20055	GROUP DENTAL INSURANCE					47,253	53,400	56,856	56,856	56,856
20057	GROUP VISION INSURANCE					1,262	1,550	1,550	1,550	1,550
20060	GROUP LIFE INSURANCE					18,755	36,466	37,926	37,926	37,926
20100	WORKER'S COMP PREMIUM					130,594	199,352	170,375	170,375	170,375
20130	TUITION ASSISTANCE					2,568				
*	GROUP TOTALS					1,774,084	2,349,718	2,584,513	2,564,289	2,564,289
*	CONTRACTUAL SERVICES									
30008	SUBSTANCE TESTING PROG					5,560	3,000	5,000	5,000	5,000
30010	PROFESSIONAL HEALTH SVCS					582,461	590,000	590,000	590,000	590,000
30040	REPAIRS					55,503	35,000	55,000	55,000	55,000
30051	FACILITY MAINTENANCE					123	1,000	500	500	500
30100	CONTRACTUAL SERVICES					594,339	403,560	500,000	500,000	500,000
30113	CONTRACTUAL COLLECTION					786	7,569	2,000	2,000	2,000
30137	CONTRACTUAL SVCS-VET							500	500	500
*	GROUP TOTALS					1,238,772	1,040,129	1,153,000	1,153,000	1,153,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,327	10,419	7,711	7,711	7,711
40020	VEHICLE EQUIP REPAIRS					3,543	19,097	14,250	14,250	14,250
40021	VEHICLE EQUIP FUEL					5,818	4,559	4,305	4,305	4,305
*	GROUP TOTALS					11,688	34,075	26,266	26,266	26,266
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					392,776	362,000	440,000	440,000	440,000
51030	WATER/SEWER					113,896	260,000	260,000	260,000	260,000
52015	FREIGHT CHARGES					724	1,100	900	900	900

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-OPERATIONS BUREAU

GENERAL FUND

NO: 100-033011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
53050	AUTO SELF INS PREMIUMS					383	642	678	678	678
53080	GEN LIABILITY INS PREM					59,287	52,568	49,769	49,769	49,769
54010	OFFICE SUPPLIES					30,756	15,927	20,000	20,000	20,000
54020	FOOD SUPPLIES					907,567	923,860	923,860	923,860	923,860
54021	FOOD SERVICE SUPPLIES						3,266	1,306	1,306	1,306
54040	MEDICAL & LAB SUPPLIES					313,031	306,813	313,031	313,031	313,031
54050	HSEKEEPING/JANITOR SUPPL					72,854	76,190	76,190	76,190	76,190
54060	LINEN SUPPLIES						13,200	6,600	6,600	6,600
54070	BUILDING SUPPLIES					4,299	3,500	3,500	3,500	3,500
54090	SPECIALIZED POLICE SUPP					5,658	14,200	14,200	14,200	14,200
54095	SPECIALZD FIRE SUPP-SCBA						18,000	3,000	3,000	3,000
54100	WEARING APPAREL					53,366	62,480	62,480	62,480	62,480
54104	INMATE WEARING APPAREL						420	560	560	560
54110	BOOKS AND PERIODICALS						500	500	500	500
54122	EDUCATIONAL SUPPLIES						230	307	307	307
54130	OTHER SUPPLIES					3,057	5,500	5,667	5,667	5,667
54149	TACTICAL TEAM OPER SUPPL					2,013	6,000	3,000	3,000	3,000
54156	OPERATIONAL SUPPLIES					523	1,220	1,293	1,293	1,293
55040	TRAVEL-TRAIN/MEETING EXP					2,615	2,625	2,625	2,625	2,625
58010	DUES/ASSOC MEMBERSHIPS					540	2,500	2,500	2,500	2,500
*	GROUP TOTALS					1,963,345	2,132,741	2,191,966	2,191,966	2,191,966
*	EQUIPMENT									
7001X	RADIO						31,750	5,000	5,000	5,000
7001Z	MACHINERY & EQPT-OTHER					14,055	15,000	15,000	15,000	15,000
70010	MACHINERY & EQUIPMENT						1,150	1,150	1,150	1,150
7003B	WEAPONS					2,396	14,000	4,000	4,000	4,000
70070	INFO TECHNOLOGY EQUIP					1,735				
70072	EQUIPMENT - WORK RELEASE						31,000			
*	GROUP TOTALS					18,186	92,900	25,150	25,150	25,150
	COST CENTER TOTALS	159	159	159	159	9,483,779	11,014,789	11,615,950	11,595,726	11,595,726

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-SERVICES BUREAU — GENERAL FUND — NO: 100-033012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13027	DEPUTY SHERIFF-MAJOR	1	1	1	1		82,150	65,620	65,620	65,620
13036	DEPUTY SHERIFF-CAPTAIN	1	2	2	2		53,975	109,805	109,805	109,805
13051	DEPUTY SHERIFF-LIEUTNT	5	4	4	4		238,615	197,860	197,860	197,860
13330	DEPUTY SHERIFF-STATE	40	34	34	34	1,833,852	1,407,630	1,229,835	1,229,835	1,229,835
13331	DEPUTY SHERIFF-CITY	1	2	2	2		33,845	67,390	67,390	67,390
13908	DEPUTY SHERIFF-SGT		5	5	5			201,665	201,665	201,665
14107	ADMINISTRATIVE ASST II					10,851				
14108	SECRETARY - STATE	2	4	4	4	108,546	56,985	116,675	116,675	116,675
15125	CLERK TYPIST-STATE	2				1,498	56,280			
18000	PART TIME					144,460	110,000	110,000	110,000	110,000
18350	OVERTIME					51,398	21,743	21,743	21,743	21,743
19000	PERFORMANCE POOL						57,881	39,778	39,778	39,778
19015	ICMA/ELIGIBLE CITY MATCH					7,720	8,160	6,720	6,720	6,720
*	GROUP TOTALS	52	52	52	52	2,158,325	2,127,264	2,167,091	2,167,091	2,167,091
*	FRINGE BENEFITS									
20010	FICA					159,516	156,392	159,047	159,047	159,047
20030	RETIREMENT					297,423	351,207	410,802	401,956	401,956
20050	GROUP HEALTH INSURANCE					261,589	351,560	300,900	300,900	300,900
20055	GROUP DENTAL INSURANCE					21,325	27,016	23,520	23,520	23,520
20057	GROUP VISION INSURANCE					499	520	520	520	520
20060	GROUP LIFE INSURANCE					8,734	13,736	14,024	14,024	14,024
20100	WORKER'S COMP PREMIUM					5,540	13,982	15,343	15,343	15,343
*	GROUP TOTALS					754,626	914,413	924,156	915,310	915,310
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					2,642	900	2,600	2,600	2,600
30137	CONTRACTUAL SVCS-VET					2,508	1,600	1,100	1,100	1,100
*	GROUP TOTALS					5,150	2,500	3,700	3,700	3,700
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					16,503	15,300	13,875	13,875	13,875
40020	VEHICLE EQUIP REPAIRS					16,935	23,152	27,775	27,775	27,775
40021	VEHICLE EQUIP FUEL					36,548	37,601	28,285	28,285	28,285
40040	PRINTING & REPRODUCTION					2,286	6,000	3,000	3,000	3,000
*	GROUP TOTALS					72,272	82,053	72,935	72,935	72,935
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES						150	150	150	150
53050	AUTO SELF INS PREMIUMS					2,299	4,496	4,747	4,747	4,747
53080	GEN LIABILITY INS PREM					10,715	17,615	16,697	16,697	16,697
54010	OFFICE SUPPLIES					4,840	2,000	5,000	5,000	5,000
54019	VIDEO SUPPLIES					70	500	500	500	500
54090	SPECIALIZED POLICE SUPP					2,737	5,000	5,000	5,000	5,000
54100	WEARING APPAREL					4,710	10,000	6,000	6,000	6,000
54110	BOOKS AND PERIODICALS					346	250	250	250	250
54121	PUB REL & EDUCATION SUPP					126	850	850	850	850
54130	OTHER SUPPLIES					1,093	1,000	1,000	1,000	1,000
54134	INFO TECHNOLOGY SUPPLIES					378	2,000	2,000	2,000	2,000
54156	OPERATIONAL SUPPLIES					1,460	1,000	1,000	1,000	1,000
55040	TRAVEL-TRAIN/MEETING EXP					8,742	1,125	1,125	1,125	1,125
58010	DUES/ASSOC MEMBERSHIPS					606	300	300	300	300

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-SERVICES BUREAU

GENERAL FUND

NO: 100-033012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					38,122	46,286	44,619	44,619	44,619
*	EQUIPMENT									
7001X	RADIO							5,000	5,000	5,000
*	GROUP TOTALS							5,000	5,000	5,000
	COST CENTER TOTALS	52	52	52	52	3,028,495	3,172,516	3,217,501	3,208,655	3,208,655

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-PROFESSNL STANDRDS — GENERAL FUND — NO: 100-033013

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13027	DEPUTY SHERIFF-MAJOR	1	1	1	1		55,594	61,730	61,730	61,730
13051	DEPUTY SHERIFF-LIEUTNT		1	1	1			55,155	55,155	55,155
13330	DEPUTY SHERIFF-STATE	1	1	1	1	274,496	33,501	35,175	35,175	35,175
13908	DEPUTY SHERIFF-SGT	5	4	4	4		218,242	173,085	173,085	173,085
15125	CLERK TYPIST-STATE	1	1	1	1	29,276	31,194	34,315	34,315	34,315
18350	OVERTIME						4,000	4,000	4,000	4,000
19000	PERFORMANCE POOL						10,157	7,189	7,189	7,189
19015	ICMA/ELIGIBLE CITY MATCH					720	480	480	480	480
*	GROUP TOTALS	8	8	8	8	304,492	353,168	371,129	371,129	371,129
*	FRINGE BENEFITS									
20010	FICA					22,831	26,241	27,085	27,085	27,085
20030	RETIREMENT					45,320	52,728	63,205	57,638	57,638
20050	GROUP HEALTH INSURANCE					25,582	24,196	51,130	51,130	51,130
20055	GROUP DENTAL INSURANCE					3,916	4,121	5,448	5,448	5,448
20057	GROUP VISION INSURANCE					69	80	80	80	80
20060	GROUP LIFE INSURANCE					1,318	2,412	2,536	2,536	2,536
20100	WORKER'S COMP PREMIUM						1,019	1,179	1,179	1,179
*	GROUP TOTALS					99,036	110,797	150,663	145,096	145,096
*	CONTRACTUAL SERVICES									
30070	ADVERTISING						500	500	500	500
30071	RECRUITING EXPENSES					725	1,050	1,050	1,050	1,050
30100	CONTRACTUAL SERVICES					6,870	2,000	5,000	5,000	5,000
*	GROUP TOTALS					7,595	3,550	6,550	6,550	6,550
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					137	500	500	500	500
*	GROUP TOTALS					137	500	500	500	500
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES						150	150	150	150
53080	GEN LIABILITY INS PREM						1,979	2,569	2,569	2,569
54010	OFFICE SUPPLIES					935	1,800	1,800	1,800	1,800
54019	VIDEO SUPPLIES						150	150	150	150
54090	SPECIALIZED POLICE SUPP						1,000	1,000	1,000	1,000
54100	WEARING APPAREL					3,369	3,000	3,000	3,000	3,000
54110	BOOKS AND PERIODICALS						250	250	250	250
54120	EDUCTN/TRAINING SUPPLIES					23,978	5,900	5,900	5,900	5,900
54130	OTHER SUPPLIES					103	500	500	500	500
54156	OPERATIONAL SUPPLIES						350	350	350	350
55040	TRAVEL-TRAIN/MEETING EXP					16,765	5,500	5,500	5,500	5,500
58010	DUES/ASSOC MEMBERSHIPS					340	300	300	300	300
*	GROUP TOTALS					45,490	20,879	21,469	21,469	21,469
	COST CENTER TOTALS	8	8	8	8	456,750	488,894	550,311	544,744	544,744

DEPARTMENT: SHERIFF

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SHERF-REGIONAL JAIL

GENERAL FUND

NO: 100-033014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	LAND/STRUCTURE/IMPRV									
95011	REGIONAL JAIL PAYMENT						2,898,760	2,819,625	2,819,625	2,819,625
*	GROUP TOTALS						2,898,760	2,819,625	2,819,625	2,819,625
	COST CENTER TOTALS						2,898,760	2,819,625	2,819,625	2,819,625
	DEPARTMENT TOTALS	222	222	222	222	13,467,037	18,071,744	18,710,953	18,674,623	18,674,623

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ADULT CORRECTIONS-ADMIN

GENERAL FUND

NO: 100-033020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10710	DIR ADULT CORRECTIONS	1	1	1	1	90,360	93,071	93,070	93,070	93,070
12057	ACCOUNTING SPEC-AD CORR	1	1	1	1	39,200	40,376	40,770	40,770	40,770
12265	WORK RELEASE COORD	1				35,335	36,395			
14090	STAFF TECHNICIAN	1	1	1	1	39,960	41,159	41,160	41,160	41,160
14107	ADMINISTRATIVE ASST II	1	1	1	1	26,135	26,919	27,180	27,180	27,180
18350	OVERTIME						1,000	1	1	1
19015	ICMA/ELIGIBLE CITY MATCH					40	480			
*	GROUP TOTALS	5	4	4	4	231,030	239,400	202,181	202,181	202,181
*	FRINGE BENEFITS									
20010	FICA					16,929	17,557	14,834	14,834	14,834
20030	RETIREMENT					29,399	35,743	40,661	31,399	31,399
20050	GROUP HEALTH INSURANCE					26,664	27,871	24,150	24,150	24,150
20055	GROUP DENTAL INSURANCE					1,630	1,654	1,440	1,440	1,440
20057	GROUP VISION INSURANCE					48	50	40	40	40
20060	GROUP LIFE INSURANCE					1,073	1,635	1,384	1,384	1,384
20100	WORKER'S COMP PREMIUM					870	867	707	707	707
20130	TUITION ASSISTANCE					1,824				
*	GROUP TOTALS					78,437	85,377	83,216	73,954	73,954
*	CONTRACTUAL SERVICES									
30070	ADVERTISING					1,529	550	500		
30100	CONTRACTUAL SERVICES					4,636	3,000	3,000	3,000	3,000
*	GROUP TOTALS					6,165	3,550	3,500	3,000	3,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,273	1,971	1,911	1,911	1,911
40020	VEHICLE EQUIP REPAIRS					2,860	2,788	3,292	3,292	3,292
40021	VEHICLE EQUIP FUEL					2,423	2,367	1,921	1,921	1,921
40040	PRINTING & REPRODUCTION					2,502	3,000	2,600	2,100	2,100
*	GROUP TOTALS					10,058	10,126	9,724	9,224	9,224
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					568	1,000	850	850	850
52030	TELECOMMUNICATIONS					20,182	20,000	20,750	20,750	20,750
53050	AUTO SELF INS PREMIUMS					22,169	20,797	24,066	24,066	24,066
53080	GEN LIABILITY INS PREM					2,146	2,036	1,391	1,391	1,391
54010	OFFICE SUPPLIES					6,118	5,000	5,000	4,500	4,500
55040	TRAVEL-TRAIN/MEETING EXP					2,867	5,375	3,500		
58010	DUES/ASSOC MEMBERSHIPS					203	200	225	225	225
*	GROUP TOTALS					54,253	54,409	55,783	51,783	51,783
	COST CENTER TOTALS	5	4	4	4	379,943	392,862	354,404	340,142	340,142

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DETENTION

GENERAL FUND

NO: 100-033021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11346	JAIL ADMINISTR-CITY FARM	1	1	1	1	63,045	64,936	65,255	65,255	65,255
12270	REGISTERED NURSE	1	1	1	1	47,545	48,971	49,210	49,210	49,210
12925	CORRECTIONS LIEUTENANT	2	2	2	2	114,810	118,254	118,515	118,515	118,515
13830	CORRECTIONS SERGEANT	6	6	6	6	282,834	286,834	285,355	285,355	285,355
13831	FOOD SERVICE SUPERVISOR	1	1	1	1	40,420	41,633	41,835	41,835	41,835
14431	CORRECTIONS OFFICER, SR	2	2	2	2	75,460	77,327	77,590	36,075	36,075
14435	CORRECTIONS OFFFICER II	15	15	15	15	516,228	511,251	531,905	476,345	476,345
14441	LICENSED PRACTICAL NURSE	1	1	1	1	36,450	37,544	37,545	37,545	37,545
17235	SENIOR COOK	4	4	4	4	106,181	109,520	112,430	112,430	112,430
18330	STAND BY PAY					4,790		1	1	1
18350	OVERTIME					22,555	20,000	25,000	25,000	25,000
19015	ICMA/ELIGIBLE CITY MATCH					5,553	6,720	3,600	3,600	3,600
19390	HOLIDAY PAY					41,244	49,978	43,000	43,000	43,000
*	GROUP TOTALS	33	33	33	33	1,357,115	1,372,968	1,391,241	1,294,166	1,294,166
*	FRINGE BENEFITS									
20010	FICA					99,812	100,303	102,602	95,174	95,174
20030	RETIREMENT					174,371	204,983	230,700	200,986	200,986
20050	GROUP HEALTH INSURANCE					165,041	186,653	161,130	149,690	149,690
20055	GROUP DENTAL INSURANCE					14,563	14,776	15,672	14,856	14,856
20057	GROUP VISION INSURANCE					328	330	330	340	340
20060	GROUP LIFE INSURANCE					5,881	9,349	9,493	8,829	8,829
20100	WORKER'S COMP PREMIUM					6,941	7,391	6,606	6,606	6,606
*	GROUP TOTALS					466,937	523,785	526,533	476,481	476,481
*	CONTRACTUAL SERVICES									
30010	PROFESSIONAL HEALTH SVCS					50,264	70,000	60,000	55,000	55,000
30020	OTHER PROFESSIONAL SERV					10,388	24,160	24,160	24,160	24,160
30040	REPAIRS					5,204	5,000	5,000	4,500	4,500
30054	OSHA IMMUNIZATIONS						100	1	1	1
30125	CATERING SERVICES					4,434	4,000	4,000	3,500	3,500
*	GROUP TOTALS					70,290	103,260	93,161	87,161	87,161
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					5,194	4,318	4,390	4,390	4,390
40020	VEHICLE EQUIP REPAIRS					7,581	6,969	8,673	8,673	8,673
40021	VEHICLE EQUIP FUEL					4,731	7,383	3,904	3,904	3,904
*	GROUP TOTALS					17,506	18,670	16,967	16,967	16,967
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					50,333	65,000	65,000	65,000	65,000
51019	NATURAL GAS SERVICE					33,139	47,000	47,000	47,000	47,000
51030	WATER/SEWER					41,830	53,000	53,000	53,000	53,000
52015	FREIGHT CHARGES					1,220	1,750	1,500	1,500	1,500
53050	AUTO SELF INS PREMIUMS					958	1,606	1,695	1,695	1,695
53080	GEN LIABILITY INS PREM					15,019	13,602	11,068	11,068	11,068
54020	FOOD SUPPLIES					212,792	250,400	225,000	211,000	211,000
54021	FOOD SERVICE SUPPLIES					3,227	3,362	3,000	3,000	3,000
54040	MEDICAL & LAB SUPPLIES					12,200	15,000	15,000	13,000	13,000
54045	PERSONAL HYGIENE SUPPL'S					1,499	1,000	1,000	1,000	1,000
54050	HSEKEEPING/JANITOR SUPPL					45,389	33,000	33,000	29,000	29,000
54060	LINEN SUPPLIES					3,464	5,000	5,000	4,000	4,000

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DETENTION

GENERAL FUND

NO: 100-033021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54070	BUILDING SUPPLIES					10,810	7,000	7,000	7,000	7,000
54071	TOOLS, PARTS, & REPAIRS					1,314	1,500	1,500	1,500	1,500
54072	PAINT SUPPLIES					2,055	3,000	3,000	2,500	2,500
54090	SPECIALIZED POLICE SUPP					6,285	5,000	5,000	4,000	4,000
54100	WEARING APPAREL					24,624	28,000	26,000	20,000	20,000
54104	INMATE WEARING APPAREL					7,023	6,000	5,000	4,000	4,000
54130	OTHER SUPPLIES					1,466	1,000	1,000	1,000	1,000
54131	CHEMICAL SUPPLIES					1,476	500	500	500	500
54152	RECREATIONAL/EDUC SUPPLS					1,371	1,500	1,500	1,500	1,500
55040	TRAVEL-TRAIN/MEETING EXP					4,096				
58010	DUES/ASSOC MEMBERSHIPS					193	315	200	200	200
58030	WORK PERFORMD FOR OTHERS					-12,679	-1,000	-2,000	-2,000	-2,000
*	GROUP TOTALS					469,104	542,535	509,963	480,463	480,463
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						1	1	1	1
70043	FOOD SERVICE EQUIPMENT					1,278	1,000	1,000	1,000	1,000
*	GROUP TOTALS					1,278	1,001	1,001	1,001	1,001
	COST CENTER TOTALS	33	33	33	33	2,382,230	2,562,219	2,538,866	2,356,239	2,356,239

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ROAD SERVICES

GENERAL FUND

NO: 100-033022

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11357	CORRECTIONS CAPTAIN	1	1	1	1	58,461	47,849	48,565	48,565	48,565
12925	CORRECTIONS LIEUTENANT	1	1	1	1	12,903	45,778	44,900	44,900	44,900
14431	CORRECTIONS OFFICER, SR	5	5	5	5	177,207	194,799	179,365	112,685	112,685
14435	CORRECTIONS OFFFICER II	15	15	11	11	393,438	370,857	378,765	378,745	378,745
16610	AUTOMOTIVE TECH II	2	2	2	2	77,918	79,482	79,705	79,705	79,705
16840	SR EQUIPMENT OPERATOR	4	4	4	4	134,826	138,870	139,109	139,109	139,109
17125	EQUIPMENT OPERATOR A	2	2	2	2	51,250	52,901	53,019	53,019	53,019
18350	OVERTIME					9,060	15,000	10,000	6,000	6,000
18700	ACCRUED PAYROLL					2,740				
19015	ICMA/ELIGIBLE CITY MATCH					4,142	4,800	4,320	4,320	4,320
19030	TOOL ALLOWANCE POOL						2,250	1,500	1,500	1,500
*	GROUP TOTALS	30	30	26	26	921,945	952,586	939,248	868,548	868,548
*	FRINGE BENEFITS									
20010	FICA					69,365	70,300	68,871	63,463	63,463
20030	RETIREMENT					122,200	142,222	159,955	134,886	134,886
20050	GROUP HEALTH INSURANCE					109,632	112,632	145,830	134,390	134,390
20055	GROUP DENTAL INSURANCE					12,352	13,050	14,208	12,672	12,672
20057	GROUP VISION INSURANCE					249	300	300	260	260
20060	GROUP LIFE INSURANCE					4,105	6,487	6,393	5,910	5,910
20100	WORKER'S COMP PREMIUM					12,598	32,725	40,941	40,941	40,941
*	GROUP TOTALS					330,501	377,716	436,498	392,522	392,522
*	CONTRACTUAL SERVICES									
30040	REPAIRS					2,085	3,000	2,500	2,000	2,000
*	GROUP TOTALS					2,085	3,000	2,500	2,000	2,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					64,874	67,684	61,102	61,102	61,102
40020	VEHICLE EQUIP REPAIRS					201,383	175,060	182,869	182,869	182,869
40021	VEHICLE EQUIP FUEL					110,464	129,390	84,753	84,753	84,753
*	GROUP TOTALS					376,721	372,134	328,724	328,724	328,724
*	MATERIALS & SUPPLIES									
53050	AUTO SELF INS PREMIUMS					6,706	11,240	11,868	11,868	11,868
53080	GEN LIABILITY INS PREM					12,444	12,131	8,844	8,844	8,844
54081	PARTS USED					73,056	92,810	82,000	80,000	80,000
54082	GAS & OIL USED					1,419	1,900	1,900	1,900	1,900
54085	PARTS/MATERIALS EXPENSE						2,500			
54130	OTHER SUPPLIES					66	750	500	500	500
54138	SHOP SUPPLIES					544	500	500	500	500
54156	OPERATIONAL SUPPLIES					6,057	6,000	6,000	6,000	6,000
54160	SMALL TOOLS					8,401	8,000	8,000	8,000	8,000
55040	TRAVEL-TRAIN/MEETING EXP					870				
58010	DUES/ASSOC MEMBERSHIPS					200	200	100		
58030	WORK PERFORMD FOR OTHERS					-59,243	-62,982	-62,982	-62,982	-62,982
*	GROUP TOTALS					50,520	73,049	56,730	54,630	54,630
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						1	1	1	1
7004F	LAWN MOWER					75,443	11,000	11,000	6,000	6,000

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ROAD SERVICES

GENERAL FUND

NO: 100-033022

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					75,443	11,001	11,001	6,001	6,001
	COST CENTER TOTALS	30	30	26	26	1,757,215	1,789,486	1,774,701	1,652,425	1,652,425

DEPARTMENT: ADULT CORRECTIONS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FARMING/CONSTRUCTION

GENERAL FUND

NO: 100-033023

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13535	SUPT-CONSTR-ADULT COORCT	1	1	1	1	51,060	52,592	52,595	52,595	52,595
16381	CONSTRUCTION SPECIALIST	4	4	4	4	146,729	165,930	164,714	164,714	164,714
17280	BUILDING MAINT TECH - AC	1	1	1	1			5	5	5
18350	OVERTIME					299				
*	GROUP TOTALS	6	6	6	6	198,088	218,522	217,314	217,314	217,314
*	FRINGE BENEFITS									
20010	FICA					15,642	16,210	16,035	16,035	16,035
20030	RETIREMENT					27,148	32,625	37,010	33,748	33,748
20050	GROUP HEALTH INSURANCE					17,135	18,758	22,420	22,420	22,420
20055	GROUP DENTAL INSURANCE					966	1,015	1,248	1,248	1,248
20057	GROUP VISION INSURANCE					51	50	60	50	50
20060	GROUP LIFE INSURANCE					879	1,495	1,487	1,487	1,487
20100	WORKER'S COMP PREMIUM					859	1,490	1,730	1,730	1,730
*	GROUP TOTALS					62,680	71,643	79,990	76,718	76,718
*	CONTRACTUAL SERVICES									
30010	PROFESSIONAL HEALTH SVCS						500	1	1	1
*	GROUP TOTALS						500	1	1	1
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					1,287	1,870	1,639	1,639	1,639
54030	AGRICULTURAL SUPPLIES					223	750	250	250	250
54070	BUILDING SUPPLIES					1,916	1,500	750	750	750
54071	TOOLS, PARTS, & REPAIRS					2,950	550	500	500	500
54085	PARTS/MATERIALS EXPENSE						1	1	1	1
54130	OTHER SUPPLIES					223	500	500	500	500
*	GROUP TOTALS					6,599	5,171	3,640	3,640	3,640
	COST CENTER TOTALS	6	6	6	6	267,367	295,836	300,945	297,673	297,673
	DEPARTMENT TOTALS	74	73	69	69	4,786,755	5,040,403	4,968,916	4,646,479	4,646,479

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: JUVENILE SERVICES-ADMIN

GENERAL FUND

NO: 100-033040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10730	DIR-JUVENILE SERVICES	1	1	1	1	103,420	106,523	103,420	103,420	103,420
11320	DEPUTY DIRECTOR-JUV SVCS					49,847				
11321	ASST DIR-ADM SUP SVC-JD	1	1	1	1	53,090	82,148	82,945	82,945	82,945
11842	FIN SVC ANALYST-JUV SVCS	1	1			46,280	47,668	47,670		
13565	ADMIN COORDINATOR	1	1	1	1	21,772	34,845	31,680	31,680	31,680
13921	ACCOUNTING TECHNICIAN	1	1	1	1	12,626	28,330	27,785	27,785	27,785
14107	ADMINISTRATIVE ASST II	2	2	2	2	53,621	55,934	49,260	49,260	49,260
14550	PAYROLL TECHNICIAN	1	1	1	1	23,216	30,863	30,050	30,050	30,050
18000	PART TIME							31,100	31,100	31,100
18350	OVERTIME					107		1	1	1
18700	ACCRUED PAYROLL					-180				
19015	ICMA/ELIGIBLE CITY MATCH					1,640	1,440	960	960	960
*	GROUP TOTALS	8	8	7	7	365,439	387,751	404,871	357,201	357,201
*	FRINGE BENEFITS									
20010	FICA					26,440	28,562	30,459	26,812	26,812
20030	RETIREMENT					45,221	57,892	63,652	50,643	50,643
20050	GROUP HEALTH INSURANCE					23,784	39,698	36,110	36,110	36,110
20055	GROUP DENTAL INSURANCE					1,824	2,920	2,568	2,568	2,568
20057	GROUP VISION INSURANCE					67	80	80	70	70
20060	GROUP LIFE INSURANCE					1,535	2,641	2,549	2,223	2,223
20100	WORKER'S COMP PREMIUM					5,024	5,167	5,757	5,757	5,757
20130	TUITION ASSISTANCE					4,103				
*	GROUP TOTALS					107,998	136,960	141,175	124,183	124,183
*	CONTRACTUAL SERVICES									
30040	REPAIRS					1,219	100	100	100	100
30070	ADVERTISING					416	1,500	1,000	1,000	1,000
30100	CONTRACTUAL SERVICES					63,483	21,000	21,000	21,000	21,000
30147	CONSR OF PEACE CERT PGRM					4,164	14,810	5,000	5,000	5,000
38010	TEMPORARY-CONTRACTUAL					12,339	30,000	15,000	15,000	15,000
*	GROUP TOTALS					81,621	67,410	42,100	42,100	42,100
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,398	1,924	2,775	2,775	2,775
40020	VEHICLE EQUIP REPAIRS					2,581	12,003	3,587	3,587	3,587
40021	VEHICLE EQUIP FUEL					1,661	2,086	1,284	1,284	1,284
40040	PRINTING & REPRODUCTION					5,826	8,500	7,000	7,000	7,000
*	GROUP TOTALS					12,466	24,513	14,646	14,646	14,646
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					3,545	3,000	4,000	4,000	4,000
52030	TELECOMMUNICATIONS					5,850	6,000	6,000	6,000	6,000
53050	AUTO SELF INS PREMIUMS					9,098	5,681	7,542	7,542	7,542
53080	GEN LIABILITY INS PREM					3,895	3,932	2,661	2,661	2,661
54010	OFFICE SUPPLIES					6,303	6,208	6,208	6,208	6,208
54133	COPIER SUPPLIES					912	1,100	1,100	1,100	1,100
55040	TRAVEL-TRAIN/MEETING EXP					15,736	8,000	8,000	8,000	8,000
58010	DUES/ASSOC MEMBERSHIPS					473	800	800	800	800
*	GROUP TOTALS					45,812	34,722	36,312	36,312	36,312

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: JUVENILE SERVICES-ADMIN

GENERAL FUND

NO: 100-033040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					17,245				
*	GROUP TOTALS					17,245				
*	LEASE & RENTALS									
80030	SOFTWARE LEASE					25,690	36,000	36,000	36,000	36,000
*	GROUP TOTALS					25,690	36,000	36,000	36,000	36,000
	COST CENTER TOTALS	8	8	7	7	656,271	687,356	675,104	610,442	610,442

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SECURE DETENTION

GENERAL FUND

NO: 100-033041

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11326	SUPERINTND-SECURE DETNT	1	1	1	1	59,425	61,208	60,615	60,615	60,615
11860	JUVENILE SERVICES SUPV	6	6	6	6	265,077	285,799	288,945	288,945	288,945
14471	SR JUVEN SVCS COUNSELOR	7	7	7	7	234,838	285,114	266,660	266,660	266,660
14475	JUV SVCS COUNSELOR II	82	82	75	75	2,664,214	2,629,415	2,636,900	2,636,865	2,636,865
18000	PART TIME					73,360	53,000	68,000	68,000	68,000
18015	PART TIME-TEACHERS/AIDES					18,330				
18330	STAND BY PAY						800			
18350	OVERTIME					179,628	105,000	130,000	130,000	130,000
18700	ACCRUED PAYROLL					2,475				
19010	ATTRITION CREDIT					-264,035	-271,956	-271,956	-271,956	-271,956
19015	ICMA/ELIGIBLE CITY MATCH					13,920	18,000	7,920	7,920	7,920
*	GROUP TOTALS	96	96	89	89	3,247,232	3,166,380	3,187,084	3,187,049	3,187,049
*	FRINGE BENEFITS									
20010	FICA					237,394	232,695	232,686	232,686	232,686
20030	RETIREMENT					402,184	464,828	531,180	484,395	484,395
20050	GROUP HEALTH INSURANCE					358,473	482,990	502,910	502,910	502,910
20055	GROUP DENTAL INSURANCE					29,549	36,973	38,280	38,280	38,280
20057	GROUP VISION INSURANCE					792	960	960	890	890
20060	GROUP LIFE INSURANCE					12,747	21,195	21,278	21,278	21,278
20100	WORKER'S COMP PREMIUM					169,404	227,857	111,744	111,744	111,744
20130	TUITION ASSISTANCE					10,459				
*	GROUP TOTALS					1,221,002	1,467,498	1,439,038	1,392,183	1,392,183
*	CONTRACTUAL SERVICES									
30010	PROFESSIONAL HEALTH SVCS					133,063	80,000	80,000	80,000	80,000
30040	REPAIRS					14,383	10,027	10,027	10,027	10,027
30100	CONTRACTUAL SERVICES					29,630	22,287	30,000	30,000	30,000
*	GROUP TOTALS					177,076	112,314	120,027	120,027	120,027
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE							3,481	3,481	3,481
40020	VEHICLE EQUIP REPAIRS							9,993	9,993	9,993
40021	VEHICLE EQUIP FUEL							5,283	5,283	5,283
40040	PRINTING & REPRODUCTION					2,240	1,600	2,000	2,000	2,000
*	GROUP TOTALS					2,240	1,600	20,757	20,757	20,757
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					4,008	31,000	5,000	5,000	5,000
51030	WATER/SEWER					51	4,000	100	100	100
52015	FREIGHT CHARGES					1,746	1,200	100	100	100
52030	TELECOMMUNICATIONS					2,311	2,100	1,750	1,750	1,750
53080	GEN LIABILITY INS PREM					41,545	41,942	32,758	32,758	32,758
53084	COMMERCIAL LIABILITY INS					99				
54010	OFFICE SUPPLIES					5,659	7,000	7,000	7,000	7,000
54020	FOOD SUPPLIES					3,863	24,400	24,400	24,400	24,400
54040	MEDICAL & LAB SUPPLIES					8,985	2,000	4,000	4,000	4,000
54041	PRESCRIPTIONS					4,984	7,000	7,000	7,000	7,000
54045	PERSONAL HYGIENE SUPPL'S					17,446	12,000	12,000	12,000	12,000
54050	HSEKEEPING/JANITOR SUPPL					29,936	30,000	28,000	28,000	28,000
54060	LINEN SUPPLIES					2,700	3,000	3,000	3,000	3,000
54090	SPECIALIZED POLICE SUPP					717	600	600	600	600

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SECURE DETENTION

GENERAL FUND

NO: 100-033041

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54100	WEARING APPAREL					10,506	10,000	10,000	10,000	10,000
54110	BOOKS AND PERIODICALS					324	400	400	400	400
54133	COPIER SUPPLIES					976	1,500	1,500	1,500	1,500
54152	RECREATIONAL/EDUC SUPPLS					8,094	8,510	8,510	8,510	8,510
55040	TRAVEL-TRAIN/MEETING EXP					9,790	18,113	18,113	18,113	18,113
58010	DUES/ASSOC MEMBERSHIPS					1,950	1,205	1,205	1,205	1,205
*	GROUP TOTALS					155,690	205,970	165,436	165,436	165,436
	COST CENTER TOTALS	96	96	89	89	4,803,240	4,953,762	4,932,342	4,885,452	4,885,452

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LESS-SECURE DETENTION

GENERAL FUND

NO: 100-033042

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11635	JUV DET ADMINTR-LSECURE					46,439	12,540			
11860	JUVENILE SERVICES SUPV					74,258	10,005			
14107	ADMINISTRATIVE ASST II					20,902				
14471	SR JUVEN SVCS COUNSELOR					53,820	8,860			
14475	JUV SVCS COUNSELOR II					266,592	83,360			
17235	SENIOR COOK						6,440			
18000	PART TIME					55,043	15,000			
18350	OVERTIME					29,430	3,500			
19015	ICMA/ELIGIBLE CITY MATCH					1,370				
*	GROUP TOTALS					547,854	139,705			
*	FRINGE BENEFITS									
20010	FICA					38,902	9,036			
20030	RETIREMENT					60,200	18,619			
20050	GROUP HEALTH INSURANCE					67,157				
20055	GROUP DENTAL INSURANCE					5,167				
20057	GROUP VISION INSURANCE					114				
20060	GROUP LIFE INSURANCE					2,047	853			
20100	WORKER'S COMP PREMIUM					3,586				
*	GROUP TOTALS					177,173	28,508			
*	CONTRACTUAL SERVICES									
30010	PROFESSIONAL HEALTH SVCS					954	375			
30040	REPAIRS					3,497				
30100	CONTRACTUAL SERVICES					3,983	875			
*	GROUP TOTALS					8,434	1,250			
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					3,896				
40020	VEHICLE EQUIP REPAIRS					3,521				
40021	VEHICLE EQUIP FUEL					6,442				
40040	PRINTING & REPRODUCTION					226	100			
*	GROUP TOTALS					14,085	100			
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					18,213	5,000			
51030	WATER/SEWER					3,117	900			
52015	FREIGHT CHARGES					152	15			
52030	TELECOMMUNICATIONS					560	125			
53050	AUTO SELF INS PREMIUMS					575				
53080	GEN LIABILITY INS PREM					6,059	6,117			
54010	OFFICE SUPPLIES					1,847	100			
54020	FOOD SUPPLIES					42,351	5,000			
54045	PERSONAL HYGIENE SUPPL'S					2,257	400			
54050	HSEKEEPING/JANITOR SUPPL					3,500	750			
54060	LINEN SUPPLIES					332	100			
54100	WEARING APPAREL					877	100			
54110	BOOKS AND PERIODICALS					99				
54133	COPIER SUPPLIES					356	100			
54152	RECREATIONAL/EDUC SUPPLS					1,453	100			
55040	TRAVEL-TRAIN/MEETING EXP					4,713				
58010	DUES/ASSOC MEMBERSHIPS					200				

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LESS-SECURE DETENTION

GENERAL FUND

NO: 100-033042

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					86,661	18,807			
	COST CENTER TOTALS					834,207	188,370			

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: OUTREACH/ELECTRONIC MONT

GENERAL FUND

NO: 100-033043

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11635	JUV DET ADMINTR-LSECURE		1	1	1			50,345	50,345	50,345
11641	JUV SVCS ADMNTR-OUTREACH	1				22,755	49,352			
11860	JUVENILE SERVICES SUPV	1	1	1	1	20,280	53,972	45,020	45,020	45,020
14107	ADMINISTRATIVE ASST II	2	2	2	2	21,081	53,864	52,540	52,540	52,540
14475	JUV SVCS COUNSELOR II	13	13	13	13	403,318	494,040	484,960	451,620	451,620
18000	PART TIME					49,550	68,000	60,000	60,000	60,000
18330	STAND BY PAY					9,882	9,600	9,600	9,600	9,600
18350	OVERTIME					1,325	1,000	1,000	1,000	1,000
19015	ICMA/ELIGIBLE CITY MATCH					1,640	2,160	1,440	1,440	1,440
*	GROUP TOTALS	17	17	17	17	529,831	731,988	704,905	671,565	671,565
*	FRINGE BENEFITS									
20010	FICA					39,268	54,887	52,501	49,950	49,950
20030	RETIREMENT					61,668	99,132	109,828	94,978	94,978
20050	GROUP HEALTH INSURANCE					55,005	58,529	79,280	79,280	79,280
20055	GROUP DENTAL INSURANCE					5,037	5,064	7,320	7,320	7,320
20057	GROUP VISION INSURANCE					125	170	170	170	170
20060	GROUP LIFE INSURANCE					2,097	4,530	4,402	4,174	4,174
20100	WORKER'S COMP PREMIUM					9,158	2,766	16,516	16,516	16,516
*	GROUP TOTALS					172,358	225,078	270,017	252,388	252,388
*	CONTRACTUAL SERVICES									
30040	REPAIRS					172	550	550	550	550
30100	CONTRACTUAL SERVICES					123,911	120,000	120,000	120,000	120,000
*	GROUP TOTALS					124,083	120,550	120,550	120,550	120,550
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					974	4,341	1,092	1,092	1,092
40020	VEHICLE EQUIP REPAIRS					969	2,402	2,924	2,924	2,924
40021	VEHICLE EQUIP FUEL					3,722	1,498	2,859	2,859	2,859
40040	PRINTING & REPRODUCTION					1,276	1,600	1,600	1,600	1,600
*	GROUP TOTALS					6,941	9,841	8,475	8,475	8,475
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					12	50	50	50	50
52030	TELECOMMUNICATIONS					15,520	15,000	15,000	15,000	15,000
53050	AUTO SELF INS PREMIUMS					192	1,284	339	339	339
53080	GEN LIABILITY INS PREM					6,924	6,990	6,007	6,007	6,007
54010	OFFICE SUPPLIES					2,667	3,150	3,150	3,150	3,150
54100	WEARING APPAREL						390	200	200	200
54133	COPIER SUPPLIES					481	400	400	400	400
54152	RECREATIONAL/EDUC SUPPLS					487	1,400	1,400	1,400	1,400
55010	MILEAGE REIMBURSEMENT					8,799	10,000	10,000	10,000	10,000
55040	TRAVEL-TRAIN/MEETING EXP					1,810	3,975	3,975	3,975	3,975
58010	DUES/ASSOC MEMBERSHIPS					440	600	600	600	600
*	GROUP TOTALS					37,332	43,239	41,121	41,121	41,121
*	EQUIPMENT									
70050	MOTOR VEHICLES					21,164				
*	GROUP TOTALS					21,164				
	COST CENTER TOTALS	17	17	17	17	891,709	1,130,696	1,145,068	1,094,099	1,094,099

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SUPPORT SERVICES

GENERAL FUND

NO: 100-033044

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11867	TRAINING COORD-JUV SCVS	1	1	1	1	39,525	40,711	40,710	40,710	40,710
11875	SUPPORT SVCS SUPERVISOR	1	1	1	1	38,380	39,140	39,925	39,925	39,925
11885	SR SOCIAL WORKER-JUV SVC	1	1	1	1	43,402	44,877	42,525	5	5
12270	REGISTERED NURSE	1	1	1	1	60,255	62,063	62,065	62,065	62,065
14155	FOOD SVCS SUPV-JUV SVCS	1	1	1	1	28,704	33,671	34,345	34,345	34,345
14230	STOREKEEPER	1	1	1	1	29,221	30,040	30,040	30,040	30,040
14441	LICENSED PRACTICAL NURSE	2	2	2	2	65,266	69,808	70,510	70,510	70,510
14473	ACTIVITIES COORD-JUV SVC					18,491				
15375	SUPPLY ASSISTANT II	1	1	1	1	8,666	25,760	26,930	26,930	26,930
17235	SENIOR COOK	6	6	6	6	122,051	162,343	161,610	161,610	161,610
17670	SENIOR CUSTODIAN	4	4	4	4	64,050	93,287	90,406	90,406	90,406
17720	CUSTODIAN II	1	1			19,533	5	5		
17822	LAUNDRY WORKER	2	2	2	2	38,012	38,867	38,855	38,855	38,855
18000	PART TIME					26,558	30,000	30,000	30,000	30,000
18330	STAND BY PAY					9,519	9,000	9,000	9,000	9,000
18350	OVERTIME					16,716	5,000	15,000	15,000	15,000
19015	ICMA/ELIGIBLE CITY MATCH					4,346	5,760	3,600	3,600	3,600
*	GROUP TOTALS	22	22	21	21	632,695	690,332	695,526	653,001	653,001
*	FRINGE BENEFITS									
20010	FICA					43,366	51,260	51,742	48,489	48,489
20030	RETIREMENT					74,507	98,589	113,341	96,753	96,753
20050	GROUP HEALTH INSURANCE					59,568	80,628	77,510	67,810	67,810
20055	GROUP DENTAL INSURANCE					4,682	5,756	5,904	5,184	5,184
20057	GROUP VISION INSURANCE					181	220	220	210	210
20060	GROUP LIFE INSURANCE					2,448	4,477	4,525	4,234	4,234
20100	WORKER'S COMP PREMIUM					17,603	10,104	13,483	13,483	13,483
20130	TUITION ASSISTANCE					235				
*	GROUP TOTALS					202,590	251,034	266,725	236,163	236,163
*	CONTRACTUAL SERVICES									
38010	TEMPORARY-CONTRACTUAL					12,928	18,750	9,000	9,000	9,000
*	GROUP TOTALS					12,928	18,750	9,000	9,000	9,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					5,538	3,661	3,844	3,844	3,844
40020	VEHICLE EQUIP REPAIRS					8,505	6,481	7,250	7,250	7,250
40021	VEHICLE EQUIP FUEL					3,653	5,960	3,750	3,750	3,750
40040	PRINTING & REPRODUCTION					177	600	600	600	600
*	GROUP TOTALS					17,873	16,702	15,444	15,444	15,444
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					4,302	6,000	6,000	6,000	6,000
53050	AUTO SELF INS PREMIUMS					958	1,285	1,356	1,356	1,356
53080	GEN LIABILITY INS PREM					11,684	10,486	7,607	7,607	7,607
53084	COMMERCIAL LIABILITY INS						99	99	99	99
54100	WEARING APPAREL					488	650	650	650	650
55040	TRAVEL-TRAIN/MEETING EXP					4,443	6,000	6,000	6,000	6,000
58010	DUES/ASSOC MEMBERSHIPS					220	250	250	250	250
*	GROUP TOTALS					22,095	24,770	21,962	21,962	21,962
	COST CENTER TOTALS	22	22	21	21	888,181	1,001,588	1,008,657	935,570	935,570

DEPARTMENT: JUVENILE DETENTION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMMUNITY PROGRAMS

GENERAL FUND

NO: 100-033046

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11632	COMMUNITY PROGRAMS ADMIN	1	1	1	1	55,157	57,150	58,025	58,025	58,025
12019	HYPE/MENTOR PROG COORD	1	1	1	1	40,785	42,009	42,420	42,420	42,420
14471	SR JUVEN SVCS COUNSELOR	1	1	1	1	32,787	41,375	41,375	41,375	41,375
14475	JUV SVCS COUNSELOR II	6	6	6	6	199,036	213,442	210,990	210,990	210,990
18000	PART TIME					49,246	15,000	50,000	50,000	50,000
18350	OVERTIME					165		1	1	1
19015	ICMA/ELIGIBLE CITY MATCH					1,290	1,920	480	480	480
*	GROUP TOTALS	9	9	9	9	378,466	370,896	403,291	403,291	403,291
*	FRINGE BENEFITS									
20010	FICA					29,241	27,363	29,581	29,581	29,581
20030	RETIREMENT					39,564	53,135	60,166	54,867	54,867
20050	GROUP HEALTH INSURANCE					30,580	37,278	44,500	44,500	44,500
20055	GROUP DENTAL INSURANCE					2,601	3,010	3,648	3,648	3,648
20057	GROUP VISION INSURANCE					-34	90	90	90	90
20060	GROUP LIFE INSURANCE					1,462	2,422	2,413	2,413	2,413
20100	WORKER'S COMP PREMIUM					1,324	1,311	1,326	1,326	1,326
*	GROUP TOTALS					104,738	124,609	141,724	136,425	136,425
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					279	696	696	696	696
*	GROUP TOTALS					279	696	696	696	696
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					3,895	3,932	3,180	3,180	3,180
54010	OFFICE SUPPLIES					518	549	549	549	549
54120	EDUCTN/TRAINING SUPPLIES					3,307	5,000	5,000	5,000	5,000
54152	RECREATIONAL/EDUC SUPPLS					1,515	366	366	366	366
55010	MILEAGE REIMBURSEMENT					716	6,198	1,200	1,200	1,200
55040	TRAVEL-TRAIN/MEETING EXP					1,622	3,000	3,000	3,000	3,000
*	GROUP TOTALS					11,573	19,045	13,295	13,295	13,295
	COST CENTER TOTALS	9	9	9	9	495,056	515,246	559,006	553,707	553,707
	DEPARTMENT TOTALS	152	152	143	143	8,568,664	8,477,018	8,320,177	8,079,270	8,079,270

DEPARTMENT: CODES COMPLIANCE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CODES COMPLIANCE

GENERAL FUND

NO: 100-034000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10520	DIR-CODES COMPLIANCE	1	1	1	1	91,910	94,667	104,200	104,200	104,200
11341	ASST DIRECTOR/CODES	1	1	1	1	76,950	79,259	80,030	80,030	80,030
11380	PLANS EXAMINER II	2	2	2	2	47,710	58,485	106,490	106,490	106,490
11551	ZONING ADMINISTRATOR	1	1	1	1	71,460	73,604	74,320	74,320	74,320
12002	COMB BLDG CODES INSPECTR	9	9	8	8	170,688	184,401	412,195	357,370	357,370
12058	CODES ENFORCEMENT ADM	1	1	1	1	76,260	78,548	79,120	79,120	79,120
13040	SR BUILDING CODES INSP	4	4	4	4	217,845	218,952	218,505	218,505	218,505
13050	SR CODES COMPLIANCE INSP	2	2	2	2	95,300	98,159	98,400	98,400	98,400
13057	CODES MANAGEMENT ANALYST	1	1	1	1	28,331	37,327	37,325	37,325	37,325
13402	CODES COMPLIANCE INS III	1	1	1	1	41,172	42,354	42,625	42,625	42,625
13540	STAFF SUPERVISOR	1	1	1	1	52,680	54,260	54,790	54,790	54,790
13810	BUILDING CODES INSPECTOR					261,955	270,174			
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	26,864	31,858	32,170	32,170	32,170
14107	ADMINISTRATIVE ASST II	5	5	5	5	120,801	129,878	133,025	133,025	133,025
14201	CODES COMP INSPECTOR II	10	10	10	10	336,782	365,485	361,310	361,310	361,310
14204	ZONING COORDINATOR	1	1	1	1	47,195	48,611	51,170	51,170	51,170
18000	PART TIME					16,393	11,548	12,065	12,065	12,065
18270	BOARD COMP-APPEALS/CODES					250	350	350	350	350
18350	OVERTIME					21	500	500	500	500
19015	ICMA/ELIGIBLE CITY MATCH					4,170	6,000	6,000	6,000	6,000
*	GROUP TOTALS	41	41	40	40	1,784,737	1,884,420	1,904,590	1,849,765	1,849,765
*	FRINGE BENEFITS									
20010	FICA					129,667	136,825	139,151	134,957	134,957
20030	RETIREMENT					225,204	278,053	322,295	285,397	285,397
20050	GROUP HEALTH INSURANCE					226,403	254,265	249,780	244,060	244,060
20055	GROUP DENTAL INSURANCE					17,113	18,264	18,072	17,664	17,664
20057	GROUP VISION INSURANCE					380	410	410	400	400
20060	GROUP LIFE INSURANCE					7,905	12,695	12,903	12,528	12,528
20100	WORKER'S COMP PREMIUM					26,147	28,512	14,286	14,286	14,286
20130	TUITION ASSISTANCE					1,218				
*	GROUP TOTALS					634,037	729,024	756,897	709,292	709,292
*	CONTRACTUAL SERVICES									
30040	REPAIRS						500	1	1	1
30058	CONTRACT-DEMOLITION						20,750	15,000	10,000	10,000
30070	ADVERTISING						225	225	225	225
30100	CONTRACTUAL SERVICES					2,422	6,900	6,900	6,900	6,900
30147	CONSR OF PEACE CERT PGRM					5,500	5,000	5,500	5,500	5,500
30300	PRINTING/REPRO-OUTSIDE					1,575	2,000	2,000	2,000	2,000
38010	TEMPORARY-CONTRACTUAL					6,674		5,750	5,750	5,750
*	GROUP TOTALS					16,171	35,375	35,376	30,376	30,376
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					25,810	20,553	19,670	19,670	19,670
40020	VEHICLE EQUIP REPAIRS					39,627	31,795	27,906	27,906	27,906
40021	VEHICLE EQUIP FUEL					35,940	40,378	27,529	27,529	27,529
40040	PRINTING & REPRODUCTION					16,278	15,500	16,500	16,500	16,500
*	GROUP TOTALS					117,655	108,226	91,605	91,605	91,605
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1

DEPARTMENT: CODES COMPLIANCE

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CODES COMPLIANCE

GENERAL FUND

NO: 100-034000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
52010	POSTAGE					5,073	7,500	5,500	5,500	5,500
52015	FREIGHT CHARGES					421	146	146	146	146
52030	TELECOMMUNICATIONS					23,918	25,500	25,500	25,500	25,500
53050	AUTO SELF INS PREMIUMS					6,131	22,552	24,790	24,790	24,790
53080	GEN LIABILITY INS PREM					9,917	10,222	8,461	8,461	8,461
54010	OFFICE SUPPLIES					6,065	10,000	10,000	8,000	8,000
54110	BOOKS AND PERIODICALS					9,188	10,245	11,012	9,012	9,012
54130	OTHER SUPPLIES					6,409	6,700	6,700	6,700	6,700
54134	INFO TECHNOLOGY SUPPLIES					5,227	8,717	8,717	6,717	6,717
55040	TRAVEL-TRAIN/MEETING EXP					35,360	30,750	30,750	30,750	30,750
58010	DUES/ASSOC MEMBERSHIPS					4,075	3,800	3,800	3,800	3,800
58025	BLG PERMT-VA 1% SURCHRG					20,026	22,729	22,729	22,729	22,729
*	GROUP TOTALS					131,810	158,862	158,106	152,106	152,106
*	EQUIPMENT									
70020	FURNITURE & FIXTURES					13,537				
*	GROUP TOTALS					13,537				
*	LEASE & RENTALS									
80020	PROPERTY RENTAL					3,000				
*	GROUP TOTALS					3,000				
	COST CENTER TOTALS	41	41	40	40	2,700,947	2,915,907	2,946,574	2,833,144	2,833,144
	DEPARTMENT TOTALS	41	41	40	40	2,700,947	2,915,907	2,946,574	2,833,144	2,833,144

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PUBLIC WORKS

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENGINEERING ADMIN — GENERAL FUND — NO: 100-040011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10318	DIRECTOR OF ENGINEERING	1	1	1	1	177,941	132,046	131,920	131,920	131,920
10565	ASST DIRECTR/ENGINEERING	1	1	1	1	100,879	103,000	102,600	102,600	102,600
11085	MGR OF DEV PLAN REVIEW					68,910				
11115	FINANCIAL SVCS ADMIN-ENG	1	1	1	1		62,495	50,385	50,385	50,385
11140	INFO TECH ANALYST B	1	1	1	1	48,410	52,360	52,610	52,610	52,610
11505	SR SITE & SUBDIV SPEC					33,588				
11685	SITE & SUBDIVSN SPEC					30,159				
11855	INFO TECH ANALYST A	1	1	1	1			44,020	44,020	44,020
12020	CONST CONTRACTS COORD	1	1	1	1		45,799	45,800	45,800	45,800
13510	SITE & SUBDIV TECH II					21,733				
13565	ADMIN COORDINATOR	1	1	1	1	35,215	36,271	36,625	36,625	36,625
13585	ENGINEERING TECHNICIAN					27,586				
13921	ACCOUNTING TECHNICIAN						40,407			
14107	ADMINISTRATIVE ASST II	2	2	2	2	123,750	51,443	51,595	51,595	51,595
14528	RECORDS TECHNICIAN					34,735				
18000	PART TIME					62,782	21,565	33,435	33,435	33,435
18700	ACCRUED PAYROLL					2,225				
19015	ICMA/ELIGIBLE CITY MATCH					1,905	1,680	480	480	480
*	GROUP TOTALS	9	9	9	9	769,818	547,066	549,470	549,470	549,470
*	FRINGE BENEFITS									
20010	FICA					54,274	37,963	39,275	39,275	39,275
20030	RETIREMENT					83,897	78,457	87,882	80,140	80,140
20050	GROUP HEALTH INSURANCE					73,296	60,094	79,200	79,200	79,200
20055	GROUP DENTAL INSURANCE					5,735	4,116	4,224	4,224	4,224
20057	GROUP VISION INSURANCE					131	90	90	90	90
20060	GROUP LIFE INSURANCE					3,036	3,582	3,526	3,526	3,526
20100	WORKER'S COMP PREMIUM					2,206	20,136	26,142	26,142	26,142
*	GROUP TOTALS					222,575	204,438	240,339	232,597	232,597
*	CONTRACTUAL SERVICES									
30040	REPAIRS					1,323	1,000	1,000	1,000	1,000
30100	CONTRACTUAL SERVICES					12,835				
30147	CONSR OF PEACE CERT PGRM					100	470	470	470	470
30300	PRINTING/REPRO-OUTSIDE					844	750	750	750	750
38010	TEMPORARY-CONTRACTUAL					27,194				
*	GROUP TOTALS					42,296	2,220	2,220	2,220	2,220
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,651	1,361	660	660	660
40020	VEHICLE EQUIP REPAIRS					4,138	2,214	842	842	842
40021	VEHICLE EQUIP FUEL					1,391	1,994	817	817	817
40040	PRINTING & REPRODUCTION					5,101	5,000	5,000	5,000	5,000
*	GROUP TOTALS					13,281	10,569	7,319	7,319	7,319
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					4,894	5,000	5,000	5,000	5,000
52015	FREIGHT CHARGES					442	300	300	300	300
52030	TELECOMMUNICATIONS					45,738	38,000	45,000	45,000	45,000
53050	AUTO SELF INS PREMIUMS					718	819	883	883	883
53080	GEN LIABILITY INS PREM					5,857	3,459	2,685	2,685	2,685

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENGINEERING ADMIN

GENERAL FUND

NO: 100-040011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54010	OFFICE SUPPLIES					7,846	8,250	8,250	8,250	8,250
54110	BOOKS AND PERIODICALS					558	855	855	855	855
54130	OTHER SUPPLIES					3,186	3,100	3,100	3,100	3,100
54134	INFO TECHNOLOGY SUPPLIES					9,451	12,000	21,900	21,900	21,900
55040	TRAVEL-TRAIN/MEETING EXP					7,189	4,825	4,825	4,825	4,825
58010	DUES/ASSOC MEMBERSHIPS					1,115	2,100	2,100	2,100	2,100
*	GROUP TOTALS					86,994	78,709	94,899	94,899	94,899
	COST CENTER TOTALS	9	9	9	9	1,134,964	843,002	894,247	886,505	886,505

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CIVIL DESIGN — GENERAL FUND — NO: 100-040012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10850	SENIOR ENGINEER	1	1	1	1	101,650	104,700	104,700	104,700	104,700
10861	ENGINEER III	2	2	2	2	146,938	119,135	119,140	119,140	119,140
11030	FIELD ENGR-CONST INSPECT						78,568			
11242	PROFESSIONAL SURVEYOR					44,460				
12020	CONST CONTRACTS COORD					44,465				
12035	CAD SUPPORT COORDINATOR					37,810				
12826	SR ENGINEERING SPEC	1	1	1	1	63,625	65,534	69,150	69,150	69,150
13000	CONSTRUCTION INSP SUPV	2	2	2	2		131,835	132,140	132,140	132,140
13005	SURVEY PARTY CHIEF					50,231				
13075	SURVEY COORDINATOR					39,500				
13470	SENIOR CONST INSPECTOR	5	5	5	5		286,474	238,560	238,560	238,560
13570	SR ENGINEER TECH	2	2	2	2	58,447	41,916	97,740	55,825	55,825
13580	SURVEYING ASST II					32,305				
13921	ACCOUNTING TECHNICIAN					8,638				
13930	CONSTRUCTION INSPECTR I						33,264			
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1			40,265	40,265	40,265
14107	ADMINISTRATIVE ASST II	1	1	1	1		71,070	31,005	31,005	31,005
15155	OFFICE ASSISTANT II					21,580				
16376	ENGINEERING TECH III					77,802	54,224			
18000	PART TIME						23,000	23,000	23,000	23,000
18350	OVERTIME					202	16,500	16,500	16,500	16,500
19015	ICMA/ELIGIBLE CITY MATCH					600	960	480	480	480
*	GROUP TOTALS	15	15	15	15	728,253	1,027,180	872,680	830,765	830,765
*	FRINGE BENEFITS									
20010	FICA					53,269	74,783	64,612	61,406	61,406
20030	RETIREMENT					92,580	149,924	144,699	125,447	125,447
20050	GROUP HEALTH INSURANCE					89,122	82,462	90,240	84,520	84,520
20055	GROUP DENTAL INSURANCE					5,963	6,159	5,688	5,280	5,280
20057	GROUP VISION INSURANCE					134	190	150	150	150
20060	GROUP LIFE INSURANCE					3,321	6,864	5,808	5,521	5,521
20100	WORKER'S COMP PREMIUM					2,437	3,931	2,210	2,210	2,210
20130	TUITION ASSISTANCE					251				
*	GROUP TOTALS					247,077	324,313	313,407	284,534	284,534
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES					10,327				
30040	REPAIRS					2,271	200	200	200	200
30100	CONTRACTUAL SERVICES					4,060	650	650	650	650
38010	TEMPORARY-CONTRACTUAL					36,296	2,500	2,500	2,500	2,500
*	GROUP TOTALS					52,954	3,350	3,350	3,350	3,350
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,543	7,721	7,393	7,393	7,393
40020	VEHICLE EQUIP REPAIRS					5,223	16,651	10,064	10,064	10,064
40021	VEHICLE EQUIP FUEL					4,020	20,381	15,421	15,421	15,421
40040	PRINTING & REPRODUCTION					6,761	2,015	2,015	2,015	2,015
*	GROUP TOTALS					18,547	46,768	34,893	34,893	34,893
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					24	300	300	300	300
53050	AUTO SELF INS PREMIUMS					718	6,140	6,621	6,621	6,621

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CIVIL DESIGN

GENERAL FUND

NO: 100-040012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
53080	GEN LIABILITY INS PREM					5,857	7,241	4,538	4,538	4,538
54010	OFFICE SUPPLIES					2,724	3,057	3,057	3,057	3,057
54100	WEARING APPAREL					570	2,000	2,000	2,000	2,000
54110	BOOKS AND PERIODICALS					150	2,400	2,400	2,400	2,400
54130	OTHER SUPPLIES					2,943	4,600	4,600	4,600	4,600
54134	INFO TECHNOLOGY SUPPLIES					4,131	1,500			
54156	OPERATIONAL SUPPLIES						800	800	800	800
55040	TRAVEL-TRAIN/MEETING EXP					7,673	6,393	6,393	6,393	6,393
58010	DUES/ASSOC MEMBERSHIPS					777	1,170	1,170	1,170	1,170
*	GROUP TOTALS					25,567	35,601	31,879	31,879	31,879
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL						19,080	19,080	19,080	19,080
*	GROUP TOTALS						19,080	19,080	19,080	19,080
	COST CENTER TOTALS	15	15	15	15	1,072,398	1,456,292	1,275,289	1,204,501	1,204,501

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CIVIL CONSTRUCTION INSPC — GENERAL FUND — NO: 100-040013

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11030	FIELD ENGR-CONST INSPECT					76,280				
13000	CONSTRUCTION INSP SUPV					127,995				
13470	SENIOR CONST INSPECTOR					273,209				
14107	ADMINISTRATIVE ASST II					30,100				
18350	OVERTIME					4,716				
19015	ICMA/ELIGIBLE CITY MATCH					520				
*	GROUP TOTALS					512,820				
*	FRINGE BENEFITS									
20010	FICA					37,883				
20030	RETIREMENT					65,366				
20050	GROUP HEALTH INSURANCE					53,084				
20055	GROUP DENTAL INSURANCE					3,710				
20057	GROUP VISION INSURANCE					95				
20060	GROUP LIFE INSURANCE					2,337				
20100	WORKER'S COMP PREMIUM					1,765				
*	GROUP TOTALS					164,240				
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					585				
*	GROUP TOTALS					585				
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					9,902				
40020	VEHICLE EQUIP REPAIRS					14,810				
40021	VEHICLE EQUIP FUEL					19,590				
40040	PRINTING & REPRODUCTION					127				
*	GROUP TOTALS					44,429				
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					97				
53050	AUTO SELF INS PREMIUMS					2,874				
53080	GEN LIABILITY INS PREM					4,685				
54010	OFFICE SUPPLIES					808				
54100	WEARING APPAREL					1,648				
54130	OTHER SUPPLIES					1,870				
54134	INFO TECHNOLOGY SUPPLIES					1,014				
54156	OPERATIONAL SUPPLIES					543				
55040	TRAVEL-TRAIN/MEETING EXP					1,663				
58010	DUES/ASSOC MEMBERSHIPS					117				
*	GROUP TOTALS					15,319				
	COST CENTER TOTALS					737,393				

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FACILITIES ENGINEERING — GENERAL FUND — NO: 100-040014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11035	FIELD ENGINEER/ARCHITECT	1	1	1	1	87,170	89,785	90,660	90,660	90,660
11220	LICENSED ARCHITECT						82,580			
11261	ARCHITECT III	2	2	2	2		109,338	128,170	128,170	128,170
11286	ARCHITECT II	1	1	1	1		48,456	46,800	46,800	46,800
12200	SR ARCHITECTURAL INSP	2	2	2	2	136,860	140,966	89,330	89,330	89,330
13000	CONSTRUCTION INSP SUPV	2	2	2	2			109,185	109,185	109,185
14107	ADMINISTRATIVE ASST II	1	1	1	1		29,077	29,080	29,080	29,080
16220	SR ASBESTOS TECHNICIAN	3	3	3	3	199,740	205,732	154,385	154,385	154,385
18350	OVERTIME					7,799	23,250	19,815	19,815	19,815
18700	ACCRUED PAYROLL					599				
19015	ICMA/ELIGIBLE CITY MATCH							480	480	480
*	GROUP TOTALS	12	12	12	12	432,168	729,184	667,905	667,905	667,905
*	FRINGE BENEFITS									
20010	FICA					31,149	54,137	48,947	48,947	48,947
20030	RETIREMENT					54,114	109,203	113,742	103,725	103,725
20050	GROUP HEALTH INSURANCE					53,478	86,870	74,700	74,700	74,700
20055	GROUP DENTAL INSURANCE					3,706	5,841	5,688	5,688	5,688
20057	GROUP VISION INSURANCE					77	130	120	120	120
20060	GROUP LIFE INSURANCE					1,959	5,013	4,566	4,566	4,566
20100	WORKER'S COMP PREMIUM					5,590	6,466	3,018	3,018	3,018
20130	TUITION ASSISTANCE					369				
*	GROUP TOTALS					150,442	267,660	250,781	240,764	240,764
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,500	1,500	1,500	1,500
30100	CONTRACTUAL SERVICES						20,000			
30113	CONTRACTUAL COLLECTION						500	500	500	500
38010	TEMPORARY-CONTRACTUAL					27,318				
*	GROUP TOTALS					27,318	22,000	2,000	2,000	2,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					7,521	5,656	6,415	6,415	6,415
40020	VEHICLE EQUIP REPAIRS					12,534	12,174	10,854	10,854	10,854
40021	VEHICLE EQUIP FUEL					7,076	9,049	5,558	5,558	5,558
40040	PRINTING & REPRODUCTION					370	2,600	2,600	2,600	2,600
*	GROUP TOTALS					27,501	29,479	25,427	25,427	25,427
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					63	100	100	100	100
53050	AUTO SELF INS PREMIUMS					1,916	3,274	3,531	3,531	3,531
53080	GEN LIABILITY INS PREM					3,124	4,869	3,643	3,643	3,643
54010	OFFICE SUPPLIES					498	1,375	1,375	1,375	1,375
54100	WEARING APPAREL					847	1,100	1,100	1,100	1,100
54110	BOOKS AND PERIODICALS					2,083	1,030	1,030	1,030	1,030
54130	OTHER SUPPLIES					940	1,200	1,200	1,200	1,200
54134	INFO TECHNOLOGY SUPPLIES					802	1,250			
54156	OPERATIONAL SUPPLIES					426	6,000	6,000	6,000	6,000
54160	SMALL TOOLS					108	600	600	600	600
55040	TRAVEL-TRAIN/MEETING EXP					9,581	9,850	9,600	9,600	9,600
58010	DUES/ASSOC MEMBERSHIPS					1,250	1,200	1,200	1,200	1,200
58030	WORK PERFORMD FOR OTHERS					-24,523	-10,000	-10,000	-10,000	-10,000

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FACILITIES ENGINEERING

GENERAL FUND

NO: 100-040014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					-2,885	21,848	19,379	19,379	19,379
	COST CENTER TOTALS	12	12	12	12	634,544	1,070,171	965,492	955,475	955,475

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TECHNICAL SUPPORT — GENERAL FUND — NO: 100-040016

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11075	MANAGER-TECH SUPPORT	1	1	1	1			61,875	61,875	61,875
11116	GIS PROGRAMER/ANALYST II	1	1	1	1			52,880	52,880	52,880
11143	GIS PROGRAMMER ANALYST I	1	1	1	1	65,702	95,466	41,620	41,620	41,620
11242	PROFESSIONAL SURVEYOR	1	1	1	1		45,794	45,575	45,575	45,575
11303	GIS MANAGER					56,655	58,355			
12035	CAD SUPPORT COORDINATOR	1	1	1	1		59,534	58,420	58,420	58,420
13005	SURVEY PARTY CHIEF						55,558			
13075	SURVEY COORDINATOR	1	1	1	1		45,598	45,155	45,155	45,155
13570	SR ENGINEER TECH	1	1	1	1		45,840	45,840	45,840	45,840
13580	SURVEYING ASST II	1	1	1	1		33,274	33,275	33,275	33,275
13952	GIS-CARTOGRAPHIC TECH	1	1	1	1	39,940	41,138	41,140	41,140	41,140
14528	RECORDS TECHNICIAN	1	1	1	1		35,777	35,780	35,780	35,780
15155	OFFICE ASSISTANT II	1	1	1	1		22,227	22,230	22,230	22,230
16376	ENGINEERING TECH III						35,705			
18000	PART TIME						16,500	16,500	16,500	16,500
19015	ICMA/ELIGIBLE CITY MATCH							480	480	480
*	GROUP TOTALS	11	11	11	11	162,297	590,766	500,770	500,770	500,770
*	FRINGE BENEFITS									
20010	FICA					11,854	44,735	36,209	36,209	36,209
20030	RETIREMENT					20,644	85,738	82,471	75,209	75,209
20050	GROUP HEALTH INSURANCE					19,248	83,812	71,100	71,100	71,100
20055	GROUP DENTAL INSURANCE					1,040	5,423	5,880	5,880	5,880
20057	GROUP VISION INSURANCE					34	130	110	110	110
20060	GROUP LIFE INSURANCE					737	3,927	3,311	3,311	3,311
20100	WORKER'S COMP PREMIUM					588	582	1,621	1,621	1,621
*	GROUP TOTALS					54,145	224,347	200,702	193,440	193,440
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES					22,510	35,500	35,500	35,500	35,500
30040	REPAIRS					32	2,450	2,450	2,450	2,450
30100	CONTRACTUAL SERVICES						4,500	4,500	4,500	4,500
30300	PRINTING/REPRO-OUTSIDE						200	200	200	200
*	GROUP TOTALS					22,542	42,650	42,650	42,650	42,650
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE						2,230	2,206	2,206	2,206
40020	VEHICLE EQUIP REPAIRS							4,432	4,432	4,432
40021	VEHICLE EQUIP FUEL						4,805	3,024	3,024	3,024
40040	PRINTING & REPRODUCTION					1,062	9,600	9,600	9,600	9,600
*	GROUP TOTALS					1,062	16,635	19,262	19,262	19,262
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					75	200	200	200	200
53080	GEN LIABILITY INS PREM					1,562	4,764	3,345	3,345	3,345
54010	OFFICE SUPPLIES					3,092	5,795	5,793	5,793	5,793
54110	BOOKS AND PERIODICALS						900	900	900	900
54130	OTHER SUPPLIES					352	2,530	2,530	2,530	2,530
54134	INFO TECHNOLOGY SUPPLIES					2,241	5,148			
55040	TRAVEL-TRAIN/MEETING EXP					900	2,825	2,825	2,825	2,825
58010	DUES/ASSOC MEMBERSHIPS					30	100	100	100	100
58030	WORK PERFORMD FOR OTHERS					-2,085				

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TECHNICAL SUPPORT

GENERAL FUND

NO: 100-040016

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					6,167	22,262	15,693	15,693	15,693
	COST CENTER TOTALS	11	11	11	11	246,213	896,660	779,077	771,815	771,815

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ARCHITECTURAL SERVICES

GENERAL FUND

NO: 100-040018

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11220	LICENSED ARCHITECT					80,175				
11261	ARCHITECT III					41,296				
11286	ARCHITECT II					46,008				
13570	SR ENGINEER TECH					17,469				
*	GROUP TOTALS					184,948				
*	FRINGE BENEFITS									
20010	FICA					13,747				
20030	RETIREMENT					23,555				
20050	GROUP HEALTH INSURANCE					14,230				
20055	GROUP DENTAL INSURANCE					1,069				
20057	GROUP VISION INSURANCE					28				
20060	GROUP LIFE INSURANCE					764				
20100	WORKER'S COMP PREMIUM					588				
*	GROUP TOTALS					53,981				
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					602				
*	GROUP TOTALS					602				
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					1,562				
54010	OFFICE SUPPLIES					413				
54100	WEARING APPAREL					75				
54110	BOOKS AND PERIODICALS					193				
54130	OTHER SUPPLIES					143				
54134	INFO TECHNOLOGY SUPPLIES					233				
55040	TRAVEL-TRAIN/MEETING EXP					25				
58010	DUES/ASSOC MEMBERSHIPS					540				
*	GROUP TOTALS					3,184				
	COST CENTER TOTALS					242,715				

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SITE & SUBDIVISION SVCS — GENERAL FUND — NO: 100-040019

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11085	MGR OF DEV PLAN REVIEW	1	1	1	1		70,977	71,325	71,325	71,325
11505	SR SITE & SUBDIV SPEC	1	1	1	1		47,277	47,280	47,280	47,280
11685	SITE & SUBDIVSN SPEC	1	1	1	1		34,165	37,660	37,660	37,660
13510	SITE & SUBDIV TECH II	2	2	2	2		66,528	56,130	56,130	56,130
19015	ICMA/ELIGIBLE CITY MATCH							960	960	960
*	GROUP TOTALS	5	5	5	5		218,947	213,355	213,355	213,355
*	FRINGE BENEFITS									
20010	FICA						16,750	15,929	15,929	15,929
20030	RETIREMENT						32,689	36,334	33,135	33,135
20050	GROUP HEALTH INSURANCE						28,070	16,700	16,700	16,700
20055	GROUP DENTAL INSURANCE						2,116	1,344	1,344	1,344
20057	GROUP VISION INSURANCE						50	50	50	50
20060	GROUP LIFE INSURANCE						1,498	1,453	1,453	1,453
20100	WORKER'S COMP PREMIUM							737	737	737
*	GROUP TOTALS						81,173	72,547	69,348	69,348
*	CONTRACTUAL SERVICES									
30070	ADVERTISING							1,000	1,000	1,000
30300	PRINTING/REPRO-OUTSIDE						750	2,500	2,500	2,500
*	GROUP TOTALS						750	3,500	3,500	3,500
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION						1,000	2,000	2,000	2,000
*	GROUP TOTALS						1,000	2,000	2,000	2,000
*	MATERIALS & SUPPLIES									
52010	POSTAGE						500	500	500	500
53080	GEN LIABILITY INS PREM						1,812	1,492	1,492	1,492
54010	OFFICE SUPPLIES						750	750	750	750
54130	OTHER SUPPLIES						500	500	500	500
55040	TRAVEL-TRAIN/MEETING EXP						500	500	500	500
*	GROUP TOTALS						4,062	3,742	3,742	3,742
	COST CENTER TOTALS	5	5	5	5		305,932	295,144	291,945	291,945

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: OPERATIONS ENGINEERING — GENERAL FUND — NO: 100-040020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10850	SENIOR ENGINEER	1	1	1	1		95,764	95,765	95,765	95,765
*	GROUP TOTALS	1	1	1	1		95,764	95,765	95,765	95,765
*	FRINGE BENEFITS									
20010	FICA						7,326	7,239	7,239	7,239
20030	RETIREMENT						14,298	16,309	14,872	14,872
20050	GROUP HEALTH INSURANCE						3,330	3,530	3,530	3,530
20055	GROUP DENTAL INSURANCE						209	216	216	216
20057	GROUP VISION INSURANCE						10	10	10	10
20060	GROUP LIFE INSURANCE						655	655	655	655
20100	WORKER'S COMP PREMIUM							147	147	147
*	GROUP TOTALS						25,828	28,106	26,669	26,669
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION						500	500	500	500
*	GROUP TOTALS						500	500	500	500
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM						362	298	298	298
54010	OFFICE SUPPLIES						300	300	300	300
54130	OTHER SUPPLIES						200	200	200	200
55040	TRAVEL-TRAIN/MEETING EXP						500	750	750	750
58010	DUES/ASSOC MEMBERSHIPS						400	400	400	400
*	GROUP TOTALS						1,762	1,948	1,948	1,948
	COST CENTER TOTALS	1	1	1	1		123,854	126,319	124,882	124,882

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENVIRONMENTAL MGMT SVCS

GENERAL FUND

NO: 100-040021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11427	ENV MGMT SYSTEMS MANAGER		1	1	1			52,020	52,020	52,020
11490	ENV MGMT SYSTEMS SPEC II		1	1	1			42,350	42,350	42,350
*	GROUP TOTALS		2	2	2			94,370	94,370	94,370
*	FRINGE BENEFITS									
20010	FICA							6,868	6,868	6,868
20030	RETIREMENT							16,071	14,656	14,656
20050	GROUP HEALTH INSURANCE							10,980	10,980	10,980
20055	GROUP DENTAL INSURANCE							936	936	936
20057	GROUP VISION INSURANCE							20	20	20
20060	GROUP LIFE INSURANCE							646	646	646
20100	WORKER'S COMP PREMIUM							295	295	295
*	GROUP TOTALS							35,816	34,401	34,401
*	CONTRACTUAL SERVICES									
30070	ADVERTISING							2,000	2,000	2,000
30100	CONTRACTUAL SERVICES							7,500	7,500	7,500
*	GROUP TOTALS							9,500	9,500	9,500
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION							600	600	600
*	GROUP TOTALS							600	600	600
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES							60	60	60
52030	TELECOMMUNICATIONS							948	948	948
53080	GEN LIABILITY INS PREM							597	597	597
54010	OFFICE SUPPLIES							1,200	1,200	1,200
54055	SAFETY/TRAINING EXPENSES							1,200	1,200	1,200
54110	BOOKS AND PERIODICALS							3,250	3,250	3,250
54120	EDUCTN/TRAINING SUPPLIES							1,400	1,400	1,400
54130	OTHER SUPPLIES							200	200	200
55040	TRAVEL-TRAIN/MEETING EXP							7,000	7,000	7,000
58010	DUES/ASSOC MEMBERSHIPS							600	600	600
*	GROUP TOTALS							16,455	16,455	16,455
	COST CENTER TOTALS		2	2	2			156,741	155,326	155,326

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TRANSPORTATION — GENERAL FUND — NO: 100-040070

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10850	SENIOR ENGINEER	1	1	1	1	43,233	97,968	5	5	5
10861	ENGINEER III	3	3	3	3	227,168	168,091	231,685	231,685	231,685
11670	OPERATIONS SUPERINTNDENT	2	2	2	2		139,251	139,560	139,560	139,560
13565	ADMIN COORDINATOR	1	1	1	1		45,557	45,560	45,560	45,560
13570	SR ENGINEER TECH	2	2	2	2	114,470	79,465	80,540	80,540	80,540
14107	ADMINISTRATIVE ASST II	1	1	1	1		22,490	23,975	23,975	23,975
14109	TRAFFIC TECHNICIAN	1	1	1	1		24,576	24,575	24,575	24,575
16240	ELECTRONICS SPECIALIST	1	1	1	1		47,240	47,240	47,240	47,240
16350	ELECTRICAL SPECIALIST	1	1	1	1		42,034	42,880	42,880	42,880
16376	ENGINEERING TECH III	2	2	2	2	38,732	70,869	72,625	72,625	72,625
16380	CREW SUPERVISOR C	1	1	1	1		51,481	45,260	45,260	45,260
16440	CREW SUPERVISOR B	1	1	1	1		52,745	52,249	52,249	52,249
16550	ELECTRONICS TECH II	3	3	3	3		111,092	113,225	113,225	113,225
17032	TRAFFIC SIGNAL TECH II	3	3	3	3		95,381	99,245	99,245	99,245
17095	SR TRAF SIGN & MARK MECH	5	5	5	5		148,830	178,888	178,888	178,888
17122	TRAF SIGN & MARK MECH II	8	8	8	8		273,056	229,086	200,996	200,996
17271	SR TRAFF SIGN FABRICATOR	2	2	2	2		84,773	74,152	74,152	74,152
18000	PART TIME					70,462	116,000	116,000	116,000	116,000
18330	STAND BY PAY						9,500	9,500	9,500	9,500
18350	OVERTIME						36,700	36,700	36,700	36,700
19015	ICMA/ELIGIBLE CITY MATCH					660	5,040	4,080	4,080	4,080
*	GROUP TOTALS	38	38	38	38	494,725	1,722,139	1,667,030	1,638,940	1,638,940
*	FRINGE BENEFITS									
20010	FICA					36,164	126,161	120,907	118,758	118,758
20030	RETIREMENT					54,011	239,796	264,142	236,510	236,510
20050	GROUP HEALTH INSURANCE					57,183	232,937	228,220	222,500	222,500
20055	GROUP DENTAL INSURANCE					4,057	14,862	16,056	15,648	15,648
20057	GROUP VISION INSURANCE					88	380	380	380	380
20060	GROUP LIFE INSURANCE					1,969	10,957	10,578	10,386	10,386
20100	WORKER'S COMP PREMIUM					1,618	16,906	8,190	8,190	8,190
*	GROUP TOTALS					155,090	641,999	648,473	612,372	612,372
*	CONTRACTUAL SERVICES									
30031	MISS UTILITY						10,000	10,000	10,000	10,000
30040	REPAIRS						3,000	3,000	3,000	3,000
30070	ADVERTISING					595	2,000	2,000	2,000	2,000
30100	CONTRACTUAL SERVICES					6,053	50,000	66,250	66,250	66,250
38010	TEMPORARY-CONTRACTUAL					20,020				
*	GROUP TOTALS					26,668	65,000	81,250	81,250	81,250
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE						70,860	71,318	71,318	71,318
40020	VEHICLE EQUIP REPAIRS						123,185	92,283	92,283	92,283
40021	VEHICLE EQUIP FUEL						68,521	44,438	44,438	44,438
40040	PRINTING & REPRODUCTION					1,992	4,800	4,800	4,800	4,800
*	GROUP TOTALS					1,992	267,366	212,839	212,839	212,839
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES						4,090	4,090	4,090	4,090
52030	TELECOMMUNICATIONS					635	500	500	500	500
53050	AUTO SELF INS PREMIUMS						10,233	11,035	11,035	11,035

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TRANSPORTATION

GENERAL FUND

NO: 100-040070

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
53080	GEN LIABILITY INS PREM					4,295	14,284	11,337	11,337	11,337
54010	OFFICE SUPPLIES					1,883	3,158	3,158	3,158	3,158
54100	WEARING APPAREL						10,900	10,900	10,900	10,900
54110	BOOKS AND PERIODICALS					617	1,100	1,100	1,100	1,100
54120	EDUCTN/TRAINING SUPPLIES					715	1,000	1,000	1,000	1,000
54130	OTHER SUPPLIES					1,521	1,500	1,500	1,500	1,500
54134	INFO TECHNOLOGY SUPPLIES					3,077	2,000			
54157	SIGN & MARKING SUPPLIES						300,496	300,496	300,496	300,496
54158	SIGNAL SUPPLIES						172,231	165,231	165,231	165,231
54159	STREETLIGHT SUPPLIES						10,000	10,000	10,000	10,000
54160	SMALL TOOLS						2,600	2,600	2,600	2,600
55040	TRAVEL-TRAIN/MEETING EXP					1,918	2,550	2,550	2,550	2,550
55044	PROF DEV TRAINING/DMV					2,601	2,700	2,700	2,700	2,700
58010	DUES/ASSOC MEMBERSHIPS					1,557	2,100	2,100	2,100	2,100
*	GROUP TOTALS					18,819	541,442	530,297	530,297	530,297
	COST CENTER TOTALS	38	38	38	38	697,294	3,237,946	3,139,889	3,075,698	3,075,698

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TRAFFIC OPERATIONS

GENERAL FUND

NO: 100-040071

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11670	OPERATIONS SUPERINTNDENT					135,195				
14107	ADMINISTRATIVE ASST II					28,345				
14109	TRAFFIC TECHNICIAN					23,860				
16240	ELECTRONICS SPECIALIST					45,864				
16350	ELECTRICAL SPECIALIST					40,691				
16380	CREW SUPERVISOR C					43,891				
16440	CREW SUPERVISOR B					51,722				
16550	ELECTRONICS TECH II					101,502				
17032	TRAFFIC SIGNAL TECH II					76,126				
17095	SR TRAF SIGN & MARK MECH					143,389				
17122	TRAF SIGN & MARK MECH II					217,778				
17271	SR TRAFF SIGN FABRICATOR					80,778				
18000	PART TIME					13,954				
18330	STAND BY PAY					7,420				
18350	OVERTIME					32,100				
19015	ICMA/ELIGIBLE CITY MATCH					3,425				
*	GROUP TOTALS					1,046,040				
*	FRINGE BENEFITS									
20010	FICA					74,960				
20030	RETIREMENT					129,793				
20050	GROUP HEALTH INSURANCE					153,612				
20055	GROUP DENTAL INSURANCE					9,922				
20057	GROUP VISION INSURANCE					252				
20060	GROUP LIFE INSURANCE					4,173				
20100	WORKER'S COMP PREMIUM					13,934				
*	GROUP TOTALS					386,646				
*	CONTRACTUAL SERVICES									
30031	MISS UTILITY					5,176				
30040	REPAIRS					938				
30100	CONTRACTUAL SERVICES					14,245				
*	GROUP TOTALS					20,359				
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					71,829				
40020	VEHICLE EQUIP REPAIRS					132,388				
40021	VEHICLE EQUIP FUEL					60,375				
40040	PRINTING & REPRODUCTION					1,354				
*	GROUP TOTALS					265,946				
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					2,031				
53050	AUTO SELF INS PREMIUMS					5,987				
53080	GEN LIABILITY INS PREM					10,933				
54010	OFFICE SUPPLIES					3,839				
54100	WEARING APPAREL					6,377				
54110	BOOKS AND PERIODICALS					148				
54134	INFO TECHNOLOGY SUPPLIES					1,359				
54157	SIGN & MARKING SUPPLIES					159,393				
54158	SIGNAL SUPPLIES					232,526				
54159	STREETLIGHT SUPPLIES					4,775				

DEPARTMENT: ENGINEERING

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TRAFFIC OPERATIONS

GENERAL FUND

NO: 100-040071

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54160	SMALL TOOLS					493				
55040	TRAVEL-TRAIN/MEETING EXP					4,789				
58010	DUES/ASSOC MEMBERSHIPS					273				
*	GROUP TOTALS					432,923				
	COST CENTER TOTALS					2,151,914				
	DEPARTMENT TOTALS	91	93	93	93	6,917,435	7,933,857	7,632,198	7,466,147	7,466,147

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PUBLIC WORKS ADMIN — GENERAL FUND — NO: 100-041010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10230	DIRECTOR OF PUBLIC WORKS	1	1	1	1	115,745	119,217	125,000	125,000	125,000
10450	ASST DIR-PW-OPERATIONS	1	1	1	1	115,730	119,202	120,070	120,070	120,070
11262	ASST DIR-PW-ADMINISTRTN	1	1	1	1	75,335	77,595	77,975	77,975	77,975
11445	SR SAFETY OFFICER	1	1	1	1	41,266	41,617	45,450	45,450	45,450
11950	PUBLIC WORKS MGT ANALYST	2	2	1	1	99,977	103,912	87,045	47,030	47,030
13595	TRAINING SPECIALIST	1	1	1	1	23,811	36,323	35,775	35,775	35,775
13921	ACCOUNTING TECHNICIAN	1	1	1	1	32,255	33,223	33,385	33,385	33,385
13973	SUPPLY SPECIALST	1	1	1	1	34,975	39,300	39,300	39,300	39,300
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	28,325	29,175	29,460	29,460	29,460
14107	ADMINISTRATIVE ASST II	2	2	2	2	65,710	67,681	68,965	68,965	68,965
14225	SR STOREKEEPER	1	1			49,215	50,691	50,200		
14230	STOREKEEPER	1	1	1	1	29,237	32,852	33,170	33,170	33,170
14550	PAYROLL TECHNICIAN	1	1	1	1	35,275	36,333	36,335	36,335	36,335
15130	OPERATIONS DISPATCHER	1	1	1	1	23,948	31,121	31,125	31,125	31,125
15371	SENIOR SUPPLY ASSISTANT	2	2	2	2	47,038	54,410	53,470	53,470	53,470
18000	PART TIME					19,854	20,000	20,000		
18350	OVERTIME					2,214	2,000	2,000	2,000	2,000
18700	ACCRUED PAYROLL					24,467				
19010	ATTRITION CREDIT						-168,405			
19015	ICMA/ELIGIBLE CITY MATCH					1,670	1,920	1,920	1,920	1,920
*	GROUP TOTALS	18	18	16	16	866,047	728,167	890,645	780,430	780,430
*	FRINGE BENEFITS									
20010	FICA					60,709	51,465	63,961	55,530	55,530
20030	RETIREMENT					104,585	105,729	148,271	121,202	121,202
20050	GROUP HEALTH INSURANCE					86,330	98,015	100,310	87,140	87,140
20055	GROUP DENTAL INSURANCE					6,070	6,539	6,552	6,144	6,144
20057	GROUP VISION INSURANCE					165	180	180	160	160
20060	GROUP LIFE INSURANCE					3,778	4,833	5,942	5,325	5,325
20100	WORKER'S COMP PREMIUM					4,124	2,690	4,404	4,404	4,404
20130	TUITION ASSISTANCE					4,220				
*	GROUP TOTALS					269,981	269,451	329,620	279,905	279,905
*	CONTRACTUAL SERVICES									
30040	REPAIRS						500	250	250	250
30070	ADVERTISING					400	1	1	1	1
30100	CONTRACTUAL SERVICES					75,157	1	1	1	1
30162	EMGRY MNGT SUPPORT AGRM					313				
33005	ACCREDITATION SERVICES						3,000	3,000	3,000	3,000
*	GROUP TOTALS					75,870	3,502	3,252	3,252	3,252
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					12,174	7,158	6,028	6,028	6,028
40020	VEHICLE EQUIP REPAIRS					17,934	10,518	12,631	12,631	12,631
40021	VEHICLE EQUIP FUEL					3,078	3,308	2,336	2,336	2,336
40040	PRINTING & REPRODUCTION					7,028	7,000	7,000	7,000	7,000
*	GROUP TOTALS					40,214	27,984	27,995	27,995	27,995
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					328	440	400	400	400
52015	FREIGHT CHARGES					781	2,000	1,500	1,500	1,500

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PUBLIC WORKS ADMIN

GENERAL FUND

NO: 100-041010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
52030	TELECOMMUNICATIONS					5,485	6,700	6,000	5,580	5,580
52450	ENVIRON MGT SVCS EXPENSE					4,471	23,000	5,000	5,000	5,000
53050	AUTO SELF INS PREMIUMS					1,580	1,285	1,356	1,356	1,356
53080	GEN LIABILITY INS PREM					6,051	6,372	4,894	4,894	4,894
54010	OFFICE SUPPLIES					8,287	8,800	8,800	8,800	8,800
54055	SAFETY/TRAINING EXPENSES					10,342	12,500	12,500	12,500	12,500
54100	WEARING APPAREL					1,117	2,500	2,000	1,800	1,800
54110	BOOKS AND PERIODICALS						1,000	500	500	500
54130	OTHER SUPPLIES					14,966	14,000	14,000	14,000	14,000
55040	TRAVEL-TRAIN/MEETING EXP					16,619	9,375	9,375	9,375	9,375
55063	CITIZENS ADVISORY COMM					652	1,000	750	750	750
58010	DUES/ASSOC MEMBERSHIPS					3,747	3,800	3,687	3,687	3,687
58037	INVENTORY ADJUSTMENTS					-4,010	1	1	1	1
*	GROUP TOTALS					70,416	92,774	70,764	70,144	70,144
*	EQUIPMENT									
7001V	AV EQUIPMENT-OTHER					98,088				
*	GROUP TOTALS					98,088				
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					26,830				
*	GROUP TOTALS					26,830				
	COST CENTER TOTALS	18	18	16	16	1,447,446	1,121,878	1,322,276	1,161,726	1,161,726

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PUBLIC WORKS ASSET MGNT — GENERAL FUND — NO: 100-041011

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11143	GIS PROGRAMMER ANALYST I		1	1	1			45,150	45,150	45,150
11301	ASSET MANAGEMENT ADMIN	1	1	1	1	82,300	84,769	85,180	85,180	85,180
11303	GIS MANAGER		1	1	1			59,615	59,615	59,615
11416	INFO TECH ANALYST C		1	1	1			53,845	53,845	53,845
11855	INFO TECH ANALYST A		1	1	1			63,510	63,510	63,510
13941	GIS/CARTOGRAPHIC SPEC		1	1	1			37,660	37,660	37,660
13952	GIS-CARTOGRAPHIC TECH		1	1	1			32,000	32,000	32,000
14107	ADMINISTRATIVE ASST II	1	1	1	1	26,943	29,006	29,150	29,150	29,150
18000	PART TIME					3,754	21,450	21,450	21,450	21,450
18350	OVERTIME						1			
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
*	GROUP TOTALS	2	8	8	8	113,477	135,706	428,040	428,040	428,040
*	FRINGE BENEFITS									
20010	FICA					8,352	10,062	32,409	32,409	32,409
20030	RETIREMENT					13,957	17,059	69,242	63,144	63,144
20050	GROUP HEALTH INSURANCE					11,436	12,008	55,050	55,050	55,050
20055	GROUP DENTAL INSURANCE					669	669	2,880	2,880	2,880
20057	GROUP VISION INSURANCE					19	20	80	80	80
20060	GROUP LIFE INSURANCE					514	779	2,778	2,778	2,778
20100	WORKER'S COMP PREMIUM					294	291	1,516	1,516	1,516
*	GROUP TOTALS					35,241	40,888	163,955	157,857	157,857
*	CONTRACTUAL SERVICES									
30070	ADVERTISING					1,488	1	1	1	1
30100	CONTRACTUAL SERVICES						50,000	50,000	50,000	50,000
30134	SOFTWARE LICENSE & MAINT					108,273	143,788	188,579	188,579	188,579
*	GROUP TOTALS					109,761	193,789	238,580	238,580	238,580
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					491	600	500	500	500
*	GROUP TOTALS					491	600	500	500	500
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					11,048	4,060	4,000	4,000	4,000
53080	GEN LIABILITY INS PREM					712	723	1,536	1,536	1,536
54010	OFFICE SUPPLIES					3,725	5,000	5,000	5,000	5,000
54100	WEARING APPAREL						400	400	400	400
54134	INFO TECHNOLOGY SUPPLIES					8,088	4,000	15,060	15,060	15,060
55040	TRAVEL-TRAIN/MEETING EXP					7,486	16,500	16,195	8,195	8,195
58010	DUES/ASSOC MEMBERSHIPS					1,252	1,400	1,249	1,249	1,249
58030	WORK PERFORMD FOR OTHERS								-409,827	-409,827
*	GROUP TOTALS					32,311	32,083	43,440	-374,387	-374,387
*	EQUIPMENT									
70070	INFO TECHNOLOGY EQUIP					78,111	1	1	1	1
*	GROUP TOTALS					78,111	1	1	1	1
	COST CENTER TOTALS	2	8	8	8	369,392	403,067	874,516	450,591	450,591

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CUSTOMER SERVICE CENTER — GENERAL FUND — NO: 100-041015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11761	CUSTOMER SVC CNTR MGR-PW	1	1			59,410	61,192	60,600		
14090	STAFF TECHNICIAN	1	1	1	1		29,891	29,890	29,890	29,890
15130	OPERATIONS DISPATCHER	6	6	5	5	155,280	172,835	174,125	149,495	149,495
18350	OVERTIME					28,154	30,000	16,000	16,000	16,000
19015	ICMA/ELIGIBLE CITY MATCH					1,160	1,440	960	960	960
19390	HOLIDAY PAY					128	1	400	400	400
*	GROUP TOTALS	8	8	6	6	244,132	295,359	281,975	196,745	196,745
*	FRINGE BENEFITS									
20010	FICA					17,543	21,579	20,468	13,948	13,948
20030	RETIREMENT					31,022	44,097	48,019	30,554	30,554
20050	GROUP HEALTH INSURANCE					36,513	48,927	51,070	35,650	35,650
20055	GROUP DENTAL INSURANCE					2,990	3,589	3,504	2,376	2,376
20057	GROUP VISION INSURANCE					62	80	80	60	60
20060	GROUP LIFE INSURANCE					975	2,015	1,922	1,339	1,339
20100	WORKER'S COMP PREMIUM					1,177	1,019	884	884	884
20130	TUITION ASSISTANCE					1,775				
*	GROUP TOTALS					92,057	121,306	125,947	84,811	84,811
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES						167,000			
38010	TEMPORARY-CONTRACTUAL					1,054				
*	GROUP TOTALS					1,054	167,000			
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					993	1,000	1,000	1,000	1,000
*	GROUP TOTALS					993	1,000	1,000	1,000	1,000
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					388	890	890	890	890
53080	GEN LIABILITY INS PREM					2,847	2,671	1,998	1,998	1,998
54010	OFFICE SUPPLIES					2,680	1,500	1,500	1,500	1,500
54100	WEARING APPAREL						600	600	600	600
54110	BOOKS AND PERIODICALS						500	500	500	500
55040	TRAVEL-TRAIN/MEETING EXP						4,650	3,225	3,225	3,225
58010	DUES/ASSOC MEMBERSHIPS					117	220	220	220	220
58030	WORK PERFORMD FOR OTHERS					-235,767	-480,456	-278,192	-278,192	-278,192
*	GROUP TOTALS					-229,735	-469,425	-269,259	-269,259	-269,259
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					19,427				
*	GROUP TOTALS					19,427				
	COST CENTER TOTALS	8	8	6	6	127,928	115,240	139,663	13,297	13,297

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STREET MAINT & REPAIR

GENERAL FUND

NO: 100-041021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11054	ADMIN-STREET MAINTENANCE	1	1	1	1	89,270	92,298	92,300	92,300	92,300
11295	ASST ADMIN-STREET MAINT	1	1	1	1	31,407	51,552	53,100	53,100	53,100
11670	OPERATIONS SUPERINTNDENT	2	2	2	2	113,515	116,920	117,550	117,550	117,550
13570	SR ENGINEER TECH	1	1	1	1	28,733	40,407	36,855	36,855	36,855
14090	STAFF TECHNICIAN	1	1	1	1	30,613	31,374	32,160	32,160	32,160
14107	ADMINISTRATIVE ASST II	1	1	1	1	32,026	32,594	32,755	32,755	32,755
14120	SR CONCRETE WORKER	15	13	13	13	379,655	471,452	410,473	382,065	382,065
16362	EQUIPMENT OPERATOR SPEC	3	3	3	3	106,541	128,754	124,903	90,838	90,838
16376	ENGINEERING TECH III	1	1	1	1	44,515	45,850	46,295	46,295	46,295
16380	CREW SUPERVISOR C	3	4	4	4	166,189	156,994	186,526	186,526	186,526
16440	CREW SUPERVISOR B	3	1	1	1	116,989	142,233	49,004	49,004	49,004
16620	MASTER EQUIPMENT OPER	6	6	6	6	229,231	233,480	234,064	234,064	234,064
16840	SR EQUIPMENT OPERATOR	18	18	18	18	570,806	610,405	608,939	552,121	552,121
17071	CONCRETE SPECIALIST		3	3	3			90,540	60,365	60,365
17076	EQUIPMENT OPERATOR B	6	6	6	6	121,466	170,341	174,449	174,449	174,449
17125	EQUIPMENT OPERATOR A	9	9	9	9	119,081	237,057	231,320	105,505	105,505
17275	SR CONST/MAINT WORKER	6	6	6	6	97,833	157,983	155,161	155,161	155,161
18010	INTERNS					12,960	6,691	6,691	6,691	6,691
18101	SUPPLEMENTAL PAY					1,580	1,582	1,582	1,582	1,582
18350	OVERTIME					163,314	155,000	155,000	155,000	155,000
19015	ICMA/ELIGIBLE CITY MATCH					11,301	12,000	13,440	13,440	13,440
*	GROUP TOTALS	77	77	77	77	2,467,025	2,894,967	2,853,107	2,577,826	2,577,826
*	FRINGE BENEFITS									
20010	FICA					177,208	210,862	207,818	186,756	186,756
20030	RETIREMENT					311,077	431,220	484,744	399,300	399,300
20050	GROUP HEALTH INSURANCE					390,854	529,418	485,870	428,670	428,670
20055	GROUP DENTAL INSURANCE					25,762	30,889	30,648	26,568	26,568
20057	GROUP VISION INSURANCE					621	770	770	770	770
20060	GROUP LIFE INSURANCE					10,568	19,701	19,367	17,486	17,486
20100	WORKER'S COMP PREMIUM					32,683	19,417	41,348	41,348	41,348
20130	TUITION ASSISTANCE					1,686				
*	GROUP TOTALS					950,459	1,242,277	1,270,565	1,100,898	1,100,898
*	CONTRACTUAL SERVICES									
30031	MISS UTILITY					1,572	4,126	1,920	1,920	1,920
30040	REPAIRS						1	1	1	1
30070	ADVERTISING					9,196	9,979	9,979	9,979	9,979
30081	UNIFORM RENTAL					13,401	17,000	17,000	17,000	17,000
30100	CONTRACTUAL SERVICES					1,299,080	500,000	500,000		
30129	CONTRACTUAL - DISPOSAL					17,392	17,000	17,000	17,000	17,000
30200	CONTRACT-STREET PAVING					4,314,552	3,546,537	3,546,537	3,546,537	3,546,537
30202	BRIDGE REPAIRS					198,540	200,000	200,000	200,000	200,000
38010	TEMPORARY-CONTRACTUAL					92,783	103,000	103,000	103,000	103,000
*	GROUP TOTALS					5,946,516	4,397,643	4,395,437	3,895,437	3,895,437
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					461,128	425,040	380,900	380,900	380,900
40020	VEHICLE EQUIP REPAIRS					973,480	945,646	813,250	813,250	813,250
40021	VEHICLE EQUIP FUEL					415,102	433,538	304,952	304,952	304,952
40026	VEHICLE WASH						2,500	2,000	2,000	2,000
40040	PRINTING & REPRODUCTION					6,751	2,600	4,100	4,100	4,100
*	GROUP TOTALS					1,856,461	1,809,324	1,505,202	1,505,202	1,505,202

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STREET MAINT & REPAIR

GENERAL FUND

NO: 100-041021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
51030	WATER/SEWER					17,933	13,500	13,500	13,500	13,500
52030	TELECOMMUNICATIONS					3,879	6,590	7,820	7,820	7,820
53050	AUTO SELF INS PREMIUMS					40,512	65,295	73,489	73,489	73,489
53080	GEN LIABILITY INS PREM					29,397	31,388	24,622	24,622	24,622
54010	OFFICE SUPPLIES					4,642	3,500	4,500	4,500	4,500
54100	WEARING APPAREL					17,082	15,165	15,165	15,165	15,165
54110	BOOKS AND PERIODICALS					309	500	500	500	500
54160	SMALL TOOLS					11,264	14,000	14,000	14,000	14,000
55040	TRAVEL-TRAIN/MEETING EXP					2,959	7,500	5,000	5,000	5,000
58010	DUES/ASSOC MEMBERSHIPS					585	805	805	805	805
58700	CONSTRUCTION MATERIALS					1,433,974	1,391,450	1,391,450	1,391,450	1,391,450
*	GROUP TOTALS					1,562,536	1,549,693	1,550,851	1,550,851	1,550,851
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					17,199	30,000	30,000	30,000	30,000
*	GROUP TOTALS					17,199	30,000	30,000	30,000	30,000
	COST CENTER TOTALS	77	77	77	77	12,800,196	11,923,904	11,605,162	10,660,214	10,660,214

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BUILDING SERVICES

GENERAL FUND

NO: 100-043020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11052	ADMIN-BLDG SERVICES	1	1	1	1	89,160	91,835	91,835	91,835	91,835
11057	FACLTS ENVIRONMENTAL MGR	1	1	1	1	69,170	71,245	71,590	71,590	71,590
11296	ASST ADMIN-BUILDING SVCS	1	1			66,355	68,346	68,345		
11670	OPERATIONS SUPERINTNDENT	2	2	2	2	111,126	103,000	103,750	103,750	103,750
12005	OPERATIONS SUPERVISOR	1	1			65,350	67,311	67,310		
13721	BUILDING SUPERVISOR	1	1	1	1	21,497	35,772	35,775	35,775	35,775
14090	STAFF TECHNICIAN	1	1	1	1	29,050	32,394	32,395	32,395	32,395
14107	ADMINISTRATIVE ASST II	1	1	1	1	32,040	33,001	33,005	33,005	33,005
16350	ELECTRICAL SPECIALIST	4	4	4	4	205,760	210,169	209,005	209,005	209,005
16370	MAINTENANCE SPECIALIST	7	7	7	7	224,750	303,604	278,177	278,177	278,177
16431	CARPENTER SPECIALIST	5	5	4	4	198,857	239,606	236,099	202,029	202,029
16560	PLUMBER SPECIALIST	5	5	5	5	218,987	226,530	223,909	223,909	223,909
16730	CREW SUPERVISOR A	1	1	1	1	31,554	32,500	32,510	32,510	32,510
16970	SENIOR PAINTER	2	2			39,208	69,071	64,050		
17360	TRADES ASSISTANT	3	3	3	3	58,555	74,833	75,904	75,904	75,904
18101	SUPPLEMENTAL PAY					1,290	1,290	1,290	1,290	1,290
18330	STAND BY PAY					37,582	36,400	36,400	36,400	36,400
18350	OVERTIME					39,375	40,000	40,000	40,000	40,000
19015	ICMA/ELIGIBLE CITY MATCH					1,154	1,200	1,200	1,200	1,200
*	GROUP TOTALS	36	36	31	31	1,540,820	1,738,107	1,702,549	1,468,774	1,468,774
*	FRINGE BENEFITS									
20010	FICA					112,690	127,776	124,863	106,980	106,980
20030	RETIREMENT					196,185	259,500	298,114	228,100	228,100
20050	GROUP HEALTH INSURANCE					188,343	240,355	217,880	191,540	191,540
20055	GROUP DENTAL INSURANCE					13,376	14,965	15,336	13,392	13,392
20057	GROUP VISION INSURANCE					305	360	360	310	310
20060	GROUP LIFE INSURANCE					6,664	11,895	11,637	10,039	10,039
20100	WORKER'S COMP PREMIUM					30,805	34,182	28,938	28,938	28,938
*	GROUP TOTALS					548,368	689,033	697,128	579,299	579,299
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES					40	180	180	180	180
30020	OTHER PROFESSIONAL SERV					499,631				
30040	REPAIRS					235,785	150,000	200,000	200,000	200,000
30051	FACILITY MAINTENANCE					160,221	659,000	661,312	659,487	659,487
30062	GROUNDS MAINTENANCE					19,113	20,000	20,000	20,000	20,000
30070	ADVERTISING					1,403	500	500	500	500
30100	CONTRACTUAL SERVICES					108,257	30,000	90,000	90,000	90,000
30113	CONTRACTUAL COLLECTION					34,928	35,400	35,400	35,400	35,400
30129	CONTRACTUAL - DISPOSAL					628	3,000	2,500	2,500	2,500
38010	TEMPORARY-CONTRACTUAL					6,838				
*	GROUP TOTALS					1,066,844	898,080	1,009,892	1,008,067	1,008,067
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					30,842	26,775	25,067	25,067	25,067
40020	VEHICLE EQUIP REPAIRS					60,081	48,577	41,771	41,771	41,771
40021	VEHICLE EQUIP FUEL					60,226	69,716	45,583	45,583	45,583
40040	PRINTING & REPRODUCTION					937	1,000	1,100	1,100	1,100
*	GROUP TOTALS					152,086	146,068	113,521	113,521	113,521
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					1,737,414	1,624,793	2,062,241	1,862,872	1,876,639

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BUILDING SERVICES

GENERAL FUND

NO: 100-043020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
51019	NATURAL GAS SERVICE					443,343	471,617	587,005	534,175	534,175
51030	WATER/SEWER					184,529	162,794	249,338	226,898	226,898
52030	TELECOMMUNICATIONS					6,941	6,570	8,490	7,314	7,314
53050	AUTO SELF INS PREMIUMS					7,184	9,943	10,226	10,226	10,226
53080	GEN LIABILITY INS PREM					12,813	13,021	9,629	9,629	9,629
54010	OFFICE SUPPLIES					2,941	2,300	2,300	2,300	2,300
54070	BUILDING SUPPLIES					489,384	378,000	499,800	499,800	499,800
54080	VEH & POWER EQUIP FUEL					10,006	5,000	10,000	10,000	10,000
54100	WEARING APPAREL					7,528	15,000	15,000	12,200	12,200
54160	SMALL TOOLS					11,448	10,000	10,000	10,000	10,000
55040	TRAVEL-TRAIN/MEETING EXP					5,705	9,000	9,000	9,000	9,000
58010	DUES/ASSOC MEMBERSHIPS					1,110	1,205	1,115	1,115	1,115
*	GROUP TOTALS					2,920,346	2,709,243	3,474,144	3,195,529	3,209,296
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					6,346	18,000	18,000	18,000	18,000
*	GROUP TOTALS					6,346	18,000	18,000	18,000	18,000
*	LAND/STRUCTURE/IMPRV									
94905	GENERAL CAPITAL IMPROVMN					345,235	250,000	250,000	250,000	250,000
*	GROUP TOTALS					345,235	250,000	250,000	250,000	250,000
	COST CENTER TOTALS	36	36	31	31	6,580,045	6,448,531	7,265,234	6,633,190	6,646,957

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CUSTODIAL SERVICES

GENERAL FUND

NO: 100-043021

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11670	OPERATIONS SUPERINTNDENT		1	1	1			62,135	62,135	62,135
16363	CUSTODIAL SUPERVISOR	1	1			36,816	37,920	38,295		
17351	LEAD CUSTODIAN	2	2	2	2	52,802	54,309	54,017	54,017	54,017
17670	SENIOR CUSTODIAN	10	10	10	10	209,653	228,312	228,780	228,780	228,780
17820	CUSTODIAN I	1	1	1	1	19,864	20,460	20,467	20,467	20,467
18000	PART TIME					287,193	359,235	403,042	403,042	400,717
18350	OVERTIME					594	4,000	3,000	3,000	3,000
19015	ICMA/ELIGIBLE CITY MATCH					2,605	2,880	2,880	2,880	2,880
19390	HOLIDAY PAY						1			
*	GROUP TOTALS	14	15	14	14	609,527	707,117	812,616	774,321	771,996
*	FRINGE BENEFITS									
20010	FICA					45,591	53,118	61,236	58,306	58,128
20030	RETIREMENT					41,068	51,938	69,659	57,658	57,658
20050	GROUP HEALTH INSURANCE					56,784	68,392	73,610	73,610	73,610
20055	GROUP DENTAL INSURANCE					4,044	4,139	4,992	4,992	4,992
20057	GROUP VISION INSURANCE					131	140	150	140	140
20060	GROUP LIFE INSURANCE					1,479	2,361	2,782	2,520	2,520
20100	WORKER'S COMP PREMIUM					6,626	6,163	6,431	6,431	6,431
20130	TUITION ASSISTANCE					369				
*	GROUP TOTALS					156,092	186,251	218,860	203,657	203,479
*	CONTRACTUAL SERVICES									
30053	JANITORIAL SERVICE					431,878	512,500	512,500	328,029	346,944
30081	UNIFORM RENTAL					8,658	13,000	10,500	10,500	10,500
*	GROUP TOTALS					440,536	525,500	523,000	338,529	357,444
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					7	300	300	300	300
*	GROUP TOTALS					7	300	300	300	300
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					688	1,760	1,460	1,460	1,460
53080	GEN LIABILITY INS PREM					4,983	5,064	4,055	4,055	4,055
54050	HSEKEEPING/JANITOR SUPPL					97,967	85,000	140,000	140,000	140,000
54100	WEARING APPAREL					207	1,500	1,500	1,500	1,500
54130	OTHER SUPPLIES					467	1,200	1,200	1,200	1,200
55040	TRAVEL-TRAIN/MEETING EXP					200	3,000	3,000	3,000	3,000
58010	DUES/ASSOC MEMBERSHIPS						145	145	145	145
*	GROUP TOTALS					104,512	97,669	151,360	151,360	151,360
	COST CENTER TOTALS	14	15	14	14	1,310,674	1,516,837	1,706,136	1,468,167	1,484,579

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SECURITY SERVICES

GENERAL FUND

NO: 100-043040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11056	ADMIN-SECURITY	1	1	1	1	44,172	51,552	52,845	52,845	52,845
16364	SECURITY GUARD SUPERVISR	1	1	1	1	37,620	38,749	38,750	38,750	38,750
16550	ELECTRONICS TECH II	1	1	1	1		38,028	36,190	36,190	36,190
17570	SECURITY OFFICER II	11	15	15	15	251,147	265,771	381,350	381,350	381,350
18000	PART TIME					246,804	659,493	651,981	611,461	634,071
18350	OVERTIME					55,459	25,000	30,000	30,000	30,000
19015	ICMA/ELIGIBLE CITY MATCH					2,740	3,600	2,160	2,160	2,160
19390	HOLIDAY PAY					2,695	4,285	1,000	1,000	1,000
*	GROUP TOTALS	14	18	18	18	640,637	1,086,478	1,194,276	1,153,756	1,176,366
*	FRINGE BENEFITS									
20010	FICA					47,911	82,570	90,599	87,499	89,229
20030	RETIREMENT					46,778	63,750	92,353	84,218	84,218
20050	GROUP HEALTH INSURANCE					64,821	84,555	106,050	106,050	106,050
20055	GROUP DENTAL INSURANCE					3,887	4,539	6,384	6,384	6,384
20057	GROUP VISION INSURANCE					124	140	180	180	180
20060	GROUP LIFE INSURANCE					1,522	2,899	3,693	3,693	3,693
20100	WORKER'S COMP PREMIUM					2,059	4,422	8,233	8,233	8,233
*	GROUP TOTALS					167,102	242,875	307,492	296,257	297,987
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES					830		850	850	850
30052	SECURITY SERVICE					285,059	21,700			
30070	ADVERTISING						1	1	1	1
30100	CONTRACTUAL SERVICES					6,668				
38010	TEMPORARY-CONTRACTUAL					14,822	24,200			
*	GROUP TOTALS					307,379	45,901	851	851	851
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE						2,200	1,979	1,979	1,979
40020	VEHICLE EQUIP REPAIRS						4,109	2,508	2,508	2,508
40021	VEHICLE EQUIP FUEL					4,951	4,109	4,453	4,453	4,453
40040	PRINTING & REPRODUCTION					1,703	1,000	1,000	1,000	1,000
*	GROUP TOTALS					6,654	11,418	9,940	9,940	9,940
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					1,583	1,450	2,265	2,265	2,265
53050	AUTO SELF INS PREMIUMS						642	678	678	678
53080	GEN LIABILITY INS PREM					4,627	4,702	4,702	4,702	4,702
54010	OFFICE SUPPLIES					2,396	2,500	2,500	2,500	2,500
54100	WEARING APPAREL					15,768	10,300	19,450	19,450	19,450
54130	OTHER SUPPLIES					31,502	12,500	12,500	12,500	12,500
55040	TRAVEL-TRAIN/MEETING EXP					2,880	3,750	3,750	3,750	3,750
58010	DUES/ASSOC MEMBERSHIPS					417	368	800	800	800
*	GROUP TOTALS					59,173	36,212	46,645	46,645	46,645
*	EQUIPMENT									
7001T	CAMERA					123,885				
7001X	RADIO					35,529				
70020	FURNITURE & FIXTURES					7,086				
70050	MOTOR VEHICLES						15,000			

DEPARTMENT: PUBLIC WORKS

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SECURITY SERVICES

GENERAL FUND

NO: 100-043040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					166,500	15,000			
	COST CENTER TOTALS	14	18	18	18	1,347,445	1,437,884	1,559,204	1,507,449	1,531,789
	DEPARTMENT TOTALS	169	180	170	170	23,983,126	22,967,341	24,472,191	21,894,634	21,949,153

HEALTH AND WELFARE

DEPARTMENT: HEALTH

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: HEALTH DEPARTMENT

GENERAL FUND

NO: 100-051020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
18000	PART TIME						1	1	1	1
*	GROUP TOTALS						1	1	1	1
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES						1	1	1	1
*	GROUP TOTALS						1	1	1	1
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					5,465	4,880	4,072	4,072	4,072
40020	VEHICLE EQUIP REPAIRS					10,051	8,438	6,014	6,014	6,014
40021	VEHICLE EQUIP FUEL					4,305	4,801	3,305	3,305	3,305
*	GROUP TOTALS					19,821	18,119	13,391	13,391	13,391
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52030	TELECOMMUNICATIONS						1	1	1	1
53050	AUTO SELF INS PREMIUMS					1,964	2,248	2,374	2,374	2,374
53080	GEN LIABILITY INS PREM					12,854	12,984	12,377	12,377	12,377
54130	OTHER SUPPLIES					3,734	3,733	3,733	3,733	3,733
56010	LOCAL SHARE-HEALTH DEPT					2,158,554	2,150,358	2,140,358	2,140,358	2,140,358
*	GROUP TOTALS					2,177,106	2,169,325	2,158,844	2,158,844	2,158,844
	COST CENTER TOTALS					2,196,927	2,187,446	2,172,237	2,172,237	2,172,237
	DEPARTMENT TOTALS					2,196,927	2,187,446	2,172,237	2,172,237	2,172,237

DEPARTMENT:

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MENTAL HEALTH

GENERAL FUND

NO: 100-052010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
56020	HPT-NN COMMUNITY SVCS BD					1,374,962	1,416,211	1,416,211	1,523,521	1,523,521
*	GROUP TOTALS					1,374,962	1,416,211	1,416,211	1,523,521	1,523,521
	COST CENTER TOTALS					1,374,962	1,416,211	1,416,211	1,523,521	1,523,521
	DEPARTMENT TOTALS					1,374,962	1,416,211	1,416,211	1,523,521	1,523,521

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: HUMAN SERVICES ADMIN — GENERAL FUND — NO: 100-053010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10350	DIRECTOR-HUMAN SERVICES	1	1	1	1	123,800	127,514	127,390	127,390	127,390
10560	DEPUTY DIR-SOCIAL SERVCS	3	3	3	3	89,205	274,433	284,000	284,000	284,000
11244	SENIOR CITIZEN ADVOCATE	1	1	1	1	18,958	66,950	66,950	66,950	66,950
11302	SR PROGRAM MANAGER-OCYF		1	1	1			43,265	43,265	43,265
11322	COM/PUB INFO COORD - DHS	1	1	1	1			55,110	55,110	55,110
11423	INFO TECH ADMINSTR-HU SV	1	1	1	1	78,406	79,959	79,185	79,185	79,185
11430	CHIEF-FISCAL OPS-SOC SVC	1	1	1	1	66,710	68,711	69,380	69,380	69,380
11845	ELECT BENS TRANS COORD	1	1	1	1	41,990	43,250	43,460	43,460	43,460
11855	INFO TECH ANALYST A	3	3	3	3	128,860	132,726	133,580	133,580	133,580
11910	ACCTG COORD-WELFARE	1	1	1	1	46,335	47,725	48,190	48,190	48,190
12085	COMMUNITY RESOURCE COORD	2	1	1	1	44,635	89,775	46,420	46,420	46,420
12280	RESOURCE COORD-SOC SVCS	5	6	6	6	200,914	207,514	207,050	207,050	207,050
12291	SR BUS PROCESS ANALYS	1	1	1	1		45,593	65,000	65,000	65,000
12300	ADMIN SUPPORT BUREAU SUP	1	1	1	1	48,310	49,759	50,245	50,245	50,245
12325	MANAGEMENT ANALYST II	1				39,652	41,004			
12370	VOLUNTEER SERVICES COORD	1	1	1	1	55,000	56,650	57,200	57,200	57,200
12985	SUPPLY COORDINATOR	1	1	1	1	28,338	32,188	32,500	32,500	32,500
13515	PERSONNEL COORDNATOR-SS	1	1	1	1	35,721	37,703	38,070	38,070	38,070
13540	STAFF SUPERVISOR	4	4	4	4	121,503	158,841	171,005	171,005	171,005
13565	ADMIN COORDINATOR	1	1	1	1	46,230	47,617	47,850	47,850	47,850
13606	BUS PROC ANALYST II	1	1	1	1		35,772	50,000	50,000	50,000
13752	BUS PROC ANALYST I	1	1	1	1		33,671	45,000	45,000	45,000
13921	ACCOUNTING TECHNICIAN	3	3	3	3	77,565	98,051	98,725	98,725	98,725
14100	SR ADMINISTRATIVE ASSIST	2	2	2	2	67,367	69,293	59,050	59,050	59,050
14107	ADMINISTRATIVE ASST II	38	38	38	38	981,561	1,079,996	1,082,020	1,082,020	1,082,020
14600	PERSONNEL ASSISTANT-SS	1	1	1	1	24,523	26,595	26,465	26,465	26,465
14660	ACCOUNTING ASST II	3	3	3	3	76,500	79,094	79,055	79,055	79,055
14674	FINANCIAL SERVICES ASST	19	19	19	19	434,891	494,328	474,280	474,280	474,280
15155	OFFICE ASSISTANT II	8	8	8	8	197,491	208,920	211,540	211,540	211,540
15371	SENIOR SUPPLY ASSISTANT	1	1	1	1	29,822	29,319	29,465	29,465	29,465
17570	SECURITY OFFICER II	4	4			105,884	108,531	20		
18000	PART TIME					76,817	73,866	78,014	78,014	78,014
18100	TEMPORARY					13,765	5	17,325	17,325	17,325
18350	OVERTIME					4,437	1,250	5,780	5,780	5,780
19015	ICMA/ELIGIBLE CITY MATCH					20,490	25,200	24,000	24,000	24,000
19999	EMERGENCY PAY COMPENSTN						5	5	5	5
*	GROUP TOTALS	112	112	108	108	3,325,680	3,971,808	3,946,594	3,946,574	3,946,574
*	FRINGE BENEFITS									
20010	FICA					242,500	285,092	289,957	289,957	289,957
20030	RETIREMENT					412,449	566,469	674,279	598,093	598,093
20050	GROUP HEALTH INSURANCE					403,026	464,900	494,080	462,030	462,030
20055	GROUP DENTAL INSURANCE					37,345	38,615	41,304	39,360	39,360
20057	GROUP VISION INSURANCE					976	1,110	1,120	1,080	1,080
20060	GROUP LIFE INSURANCE					14,631	25,820	26,179	26,179	26,179
20100	WORKER'S COMP PREMIUM					17,324	20,667	33,492	33,492	33,492
20130	TUITION ASSISTANCE					3,604				
*	GROUP TOTALS					1,131,855	1,402,673	1,560,411	1,450,191	1,450,191
*	CONTRACTUAL SERVICES									
30040	REPAIRS					738	1,500	1,000	1,000	1,000
30065	INTERPRETER SERVICES					113	1,200	450	450	450
30070	ADVERTISING					9,673	3,550	3,550	3,550	3,550
30100	CONTRACTUAL SERVICES					81,153	67,250	77,685	77,685	77,685

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: HUMAN SERVICES ADMIN — GENERAL FUND — NO: 100-053010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
30147	CONSR OF PEACE CERT PGRM						480	480	480	480
38010	TEMPORARY-CONTRACTUAL					5,192	6,476	6,476	6,476	6,476
39999	EMERGENCY CONTRACT SVCS						5	5	5	5
*	GROUP TOTALS					96,869	80,461	89,646	89,646	89,646
*	INTERNAL SERVICES									
40010	INFORMATION TECH CHARGES					333,023	303,611	484,649	484,649	484,649
40020	VEHICLE EQUIP REPAIRS					54,049	35,568	24,409	24,409	24,409
40021	VEHICLE EQUIP FUEL					29,058	33,618	22,019	22,019	22,019
40040	PRINTING & REPRODUCTION					20,427	28,080	22,650	22,650	22,650
*	GROUP TOTALS					436,557	400,877	553,727	553,727	553,727
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					89,565	93,000	93,000	93,000	93,000
52030	TELECOMMUNICATIONS					129,644	155,000	144,000	144,000	144,000
53050	AUTO SELF INS PREMIUMS					26,098	33,259	37,554	37,554	37,554
53080	GEN LIABILITY INS PREM					25,951	26,734	21,150	21,150	21,150
54010	OFFICE SUPPLIES					147,995	137,835	150,000	150,000	150,000
54100	WEARING APPAREL						1,750	1,750	1,750	1,750
55010	MILEAGE REIMBURSEMENT						1,000	2,088	2,088	2,088
55040	TRAVEL-TRAIN/MEETING EXP					2,119	19,226	10,296	10,296	10,296
56047	VOLUNTEER EXPENSES					3,228	4,850	4,850	4,850	4,850
58010	DUES/ASSOC MEMBERSHIPS					1,640	1,974	1,974	1,974	1,974
58019	INTERNAL TRAINING						500	500	500	500
58030	WORK PERFORMD FOR OTHERS							169,595	169,595	169,595
59999	EMERGENCY SUPPLIES						5	5	5	5
*	GROUP TOTALS					426,240	475,134	636,763	636,763	636,763
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					8,438	19,296	19,296	19,296	19,296
70020	FURNITURE & FIXTURES						2,650	5,085	5,085	5,085
70050	MOTOR VEHICLES					184,595	96,000	96,000	96,000	96,000
79999	EMERGENCY EQUIPMENT						5	5	5	5
*	GROUP TOTALS					193,033	117,951	120,386	120,386	120,386
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL						5	5	5	5
80020	PROPERTY RENTAL					1,372,358	1,565,117	1,654,253	1,635,253	1,635,253
*	GROUP TOTALS					1,372,358	1,565,122	1,654,258	1,635,258	1,635,258
	COST CENTER TOTALS	112	112	108	108	6,982,592	8,014,026	8,561,785	8,432,545	8,432,545

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FINANCIAL SERVICES — GENERAL FUND — NO: 100-053020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11090	CHIEF-FINANCIAL SVCS BUR	1	1	1	1	60,000	82,400	83,200	83,200	83,200
11460	SR ELIGIBILITY SUPERVISR	2	2	2	2	77,630	129,383	126,510	126,510	126,510
11640	ELIGIBILITY SUPERVISOR	14	14	14	14	674,582	760,351	714,320	714,320	714,320
13601	FRAUD INVESTIGATOR	5	5	5	5	245,755	253,128	253,695	253,695	253,695
13605	SR ELIGIBILITY WORKER	36	36	36	36	1,391,412	1,505,366	1,479,300	1,479,300	1,479,300
13750	ELIGIBILTY WORKER II	60	60	60	60	1,867,104	2,148,707	2,120,085	2,120,085	2,120,085
18000	PART TIME						5	20,000	20,000	20,000
18100	TEMPORARY						5	5	5	5
18350	OVERTIME					531	2,400	6,450	6,450	6,450
19015	ICMA/ELIGIBLE CITY MATCH					10,755	11,520	7,200	7,200	7,200
*	GROUP TOTALS	118	118	118	118	4,327,769	4,893,265	4,810,765	4,810,765	4,810,765
*	FRINGE BENEFITS									
20010	FICA					316,447	368,157	355,397	355,397	355,397
20030	RETIREMENT					549,755	745,497	815,871	744,019	744,019
20050	GROUP HEALTH INSURANCE					506,386	610,799	645,020	645,020	645,020
20055	GROUP DENTAL INSURANCE					44,924	50,515	52,776	52,776	52,776
20057	GROUP VISION INSURANCE					1,028	1,210	1,180	1,180	1,180
20060	GROUP LIFE INSURANCE					19,743	34,072	32,725	32,725	32,725
20100	WORKER'S COMP PREMIUM					63,186	47,081	44,156	44,156	44,156
20130	TUITION ASSISTANCE					2,047				
*	GROUP TOTALS					1,503,516	1,857,331	1,947,125	1,875,273	1,875,273
*	CONTRACTUAL SERVICES									
30065	INTERPRETER SERVICES					4,182	1,200	10,000	10,000	10,000
30100	CONTRACTUAL SERVICES					1,859	1,150	1,150	1,150	1,150
*	GROUP TOTALS					6,041	2,350	11,150	11,150	11,150
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					29,624	30,517	22,993	22,993	22,993
54130	OTHER SUPPLIES					115	1,575	1,575	1,575	1,575
54163	BPR CHANGE MGMT EXPENSES					4,845	9,450	9,450	9,450	9,450
55040	TRAVEL-TRAIN/MEETING EXP					2,058	2,771	4,606	4,606	4,606
57010	GENERAL RELIEF-37.5%					86,913	108,347	97,593	97,593	97,593
57020	AUX GRANTS AGED-37.5%					205,922	264,561	206,968	206,968	206,968
57030	AUX GRANTS BLIND-37.5%						5	5	5	5
57040	AUX GRANT DISABLED-37.5%					502,443	483,655	528,805	528,805	528,805
57050	AID TO DEPENDENT CHILDRN					10,050	26,315	26,315	26,315	26,315
57071	EMERGENCY ASSIST-ADC						500	5	5	5
57091	REFUGEE PROGRAM					44,282	87,354	74,950	74,950	74,950
*	GROUP TOTALS					886,252	1,015,050	973,265	973,265	973,265
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						5	5	5	5
*	GROUP TOTALS						5	5	5	5
	COST CENTER TOTALS	118	118	118	118	6,723,578	7,768,001	7,742,310	7,670,458	7,670,458

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SOCIAL WORK SERVICES — GENERAL FUND — NO: 100-053022

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11282	SR SOCIAL WORK SUPRV	2	2	2	2	142,965	147,254	148,685	148,685	148,685
11420	SOCIAL WORK SUPERVISOR	14	14	14	14	806,370	831,586	835,540	835,540	835,540
11555	STRUCTURAL FAM COUNSELOR	4	4	4	4	99,119	136,078	133,870	133,870	133,870
11970	SENIOR SOCIAL WORKER	32	32	32	32	1,413,908	1,492,712	1,487,015	1,487,015	1,487,015
12290	SOCIAL WORKER II	66	66	66	66	2,480,748	2,723,773	2,764,685	2,764,685	2,764,685
12630	PARENT EDUCATOR	2	2	2	2	69,253	78,625	78,410	78,410	78,410
14655	SOCIAL WORK AIDE	2	2	2	2	24,265	48,647	48,520	48,520	48,520
18000	PART TIME					49,353	49,046	52,890	52,890	52,890
18100	TEMPORARY						5	5	5	5
18330	STAND BY PAY					7,802	7,985	8,290	8,290	8,290
18350	OVERTIME					20,206	21,450	23,310	23,310	23,310
19010	ATTRITION CREDIT						-533,661	-533,661	-533,661	-533,661
19015	ICMA/ELIGIBLE CITY MATCH					1,850	2,400	480	480	480
*	GROUP TOTALS	122	122	122	122	5,115,839	5,005,900	5,048,039	5,048,039	5,048,039
*	FRINGE BENEFITS									
20010	FICA					375,521	369,092	369,618	369,618	369,618
20030	RETIREMENT					643,207	740,056	850,687	775,749	775,749
20050	GROUP HEALTH INSURANCE					494,916	569,567	624,170	624,170	624,170
20055	GROUP DENTAL INSURANCE					39,821	42,877	45,480	45,480	45,480
20057	GROUP VISION INSURANCE					1,094	1,220	1,220	1,220	1,220
20060	GROUP LIFE INSURANCE					22,909	33,892	34,159	34,159	34,159
20100	WORKER'S COMP PREMIUM					20,905	23,099	22,409	22,409	22,409
20130	TUITION ASSISTANCE					1,004				
*	GROUP TOTALS					1,599,377	1,779,803	1,947,743	1,872,805	1,872,805
*	CONTRACTUAL SERVICES									
30065	INTERPRETER SERVICES					5,327	6,575	6,327	6,327	6,327
30070	ADVERTISING					12,683	26,684	15,780	15,780	15,780
30100	CONTRACTUAL SERVICES					275,386	379,498	366,003	366,003	366,003
*	GROUP TOTALS					293,396	412,757	388,110	388,110	388,110
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					30,358	31,274	23,772	23,772	23,772
54130	OTHER SUPPLIES					1,846	3,400	3,400	3,400	3,400
55040	TRAVEL-TRAIN/MEETING EXP					8,547	6,874	9,405	9,405	9,405
56048	ETV VOUCHERS					45,672	26,562	43,297	43,297	43,297
56049	SERVICES FOR YOUTH					12,895	13,539	13,539	13,539	13,539
56515	YOUTH STIPENDS					7,913	48,250	5	5	5
56517	IND LIV SUPV APTS					94,000	94,000	148,250	148,250	148,250
57060	ADC-FOSTER CARE					2,213,063	2,857,494	2,584,865	2,584,865	2,584,865
57061	FOSTER PARENT TRAINING					8,721	7,500	9,157	9,157	9,157
57062	CHILD AND FAMILY SVCS					6,500	16,800	12,000	12,000	12,000
57063	FAMILY SUPPORT SSBG					55,693	51,911	51,911	51,911	51,911
57064	PSSF REUNIFICATION					31,632	36,800	36,800	36,800	36,800
57065	HEADSTART DAYCARE					119,689	108,299	132,193	132,193	132,193
57066	OTHER PURCH SERVS-BL824							55,651	55,651	55,651
57067	HOMELESS FAMILY SUPPORT							250,000	250,000	250,000
57073	RESPITE CARE					7,785	12,251	12,251	12,251	12,251
57100	DAY CARE 10%					1,859,658	2,128,273	2,025,701	2,025,701	2,025,701
57101	TRANSITIONAL DAY CARE					734,971	876,755	827,399	827,399	827,399
57102	FEE DAY CARE						5	5	5	5
57106	IV-E DAYCARE/TRANSPTN						5	5	5	5

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SOCIAL WORK SERVICES

GENERAL FUND

NO: 100-053022

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
57109	BLOCK GRNT-CHILD DAYCARE					2,435,689	2,554,195	2,793,606	2,793,606	2,793,606
57112	DAY CARE QUAL INIT					50,852	51,563	51,563	51,563	51,563
57140	PA ADOPTION SUBSIDY 20%					2,661,204	2,880,054	3,240,134	3,240,134	3,240,134
57145	SPECIAL NEEDS ADOPTIONS					1,514,260	1,581,324	2,198,704	2,198,704	2,198,704
57147	ADOPTION INCENTIVE						2,980	8,340	8,340	8,340
57160	A/D COMPANION SVCS 20%					225,536	244,000	260,494	260,494	260,494
57161	COMPAN SERV-FICA					16,078	18,666	19,928	19,928	19,928
57162	COMPAN SERV-UNEMPLOYMENT					13,031	15,128	16,151	16,151	16,151
57165	ADULT PROTECTIVE SERVICE					10,556	14,992	14,992	14,992	14,992
57170	MED CARE INDIGENT					18,747	22,765	22,765	22,765	22,765
*	GROUP TOTALS					12,184,896	13,705,659	14,866,283	14,866,283	14,866,283
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						5	5	5	5
*	GROUP TOTALS						5	5	5	5
	COST CENTER TOTALS	122	122	122	122	19,193,508	20,904,124	22,250,180	22,175,242	22,175,242

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: HEALTHY FAMILIES

GENERAL FUND

NO: 100-053023

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11420	SOCIAL WORK SUPERVISOR	1	1	1	1	53,425	55,028	54,820	54,820	54,820
11970	SENIOR SOCIAL WORKER	3	3	3	3	122,092	144,679	140,675	140,675	140,675
12290	SOCIAL WORKER II	3	3	3	3	115,525	118,991	119,610	119,610	119,610
14107	ADMINISTRATIVE ASST II	1	1	1	1	20,077	25,369	25,245	25,245	25,245
14143	FAMILY SUPPORT WORKER II	7	8	7	8	145,574	176,800	204,410	174,410	174,410
18000	PART TIME						5	5	5	5
18100	TEMPORARY						5	5	5	5
18350	OVERTIME						5	5	5	5
19015	ICMA/ELIGIBLE CITY MATCH					1,160	960	2,400	2,400	2,400
*	GROUP TOTALS	15	16	15	16	457,853	521,842	547,175	517,175	517,175
*	FRINGE BENEFITS									
20010	FICA					34,267	39,286	40,886	38,591	38,591
20030	RETIREMENT					58,251	77,910	93,182	80,315	80,315
20050	GROUP HEALTH INSURANCE					38,819	46,357	45,700	45,700	45,700
20055	GROUP DENTAL INSURANCE					4,739	5,524	4,560	4,560	4,560
20057	GROUP VISION INSURANCE					132	150	160	150	150
20060	GROUP LIFE INSURANCE					2,057	3,562	3,727	3,522	3,522
20100	WORKER'S COMP PREMIUM					3,589	8,998	11,254	11,254	11,254
20130	TUITION ASSISTANCE					1,824				
*	GROUP TOTALS					143,678	181,787	199,469	184,092	184,092
*	CONTRACTUAL SERVICES									
30040	REPAIRS					90				
30065	INTERPRETER SERVICES						1,250	650	650	650
30070	ADVERTISING					344	1,000	600	600	600
30100	CONTRACTUAL SERVICES					28,590	38,530	38,530	38,530	38,530
*	GROUP TOTALS					29,024	40,780	39,780	39,780	39,780
*	INTERNAL SERVICES									
40020	VEHICLE EQUIP REPAIRS					4,214	3,895	3,292	3,292	3,292
40021	VEHICLE EQUIP FUEL					2,072	1,593	1,587	1,587	1,587
40040	PRINTING & REPRODUCTION					1,295	1,354	1,354	1,354	1,354
*	GROUP TOTALS					7,581	6,842	6,233	6,233	6,233
*	MATERIALS & SUPPLIES									
50001	NEW PARENT KIT						5	5	5	5
52030	TELECOMMUNICATIONS					6,207	6,530	6,615	6,615	6,615
53050	AUTO SELF INS PREMIUMS						963	1,017	1,017	1,017
53080	GEN LIABILITY INS PREM					3,672	3,783	2,923	2,923	2,923
54010	OFFICE SUPPLIES					1,128	4,039	9,349	9,349	9,349
54120	EDUCTN/TRAINING SUPPLIES					649	2,036	690	690	690
54130	OTHER SUPPLIES					1,790	720	720	720	720
54153	CLIENT PROGRAM EXPENSES					3,359	4,260	4,260	4,260	4,260
54162	MARKETING EXPENSES					1,164	829	829	829	829
55010	MILEAGE REIMBURSEMENT					7,869	9,771	9,677	9,677	9,677
55040	TRAVEL-TRAIN/MEETING EXP					4,261	3,525	4,817	4,817	4,817
55043	MEETING EXPENSES					838	1,280	1,280	1,280	1,280
56047	VOLUNTEER EXPENSES					386	350	400	400	400
58010	DUES/ASSOC MEMBERSHIPS					1,755	2,050	1,800	1,800	1,800
*	GROUP TOTALS					33,078	40,141	44,382	44,382	44,382

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: HEALTHY FAMILIES

GENERAL FUND

NO: 100-053023

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					166	5	5	5	5
70050	MOTOR VEHICLES						5	5	5	5
*	GROUP TOTALS					166	10	10	10	10
	COST CENTER TOTALS	15	16	15	16	671,380	791,402	837,049	791,672	791,672

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: EMPLOYMENT SERVICES

GENERAL FUND

NO: 100-053024

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11799	SR EMPLOYMENT SVCS SUPV		1	1	1			69,025	69,025	69,025
11800	EMPLOYMNT SVCS SUPERVISR	2				140,815	145,039			
11956	SR EMPLOYMENT SVC WORKER	1	2	2	2	45,660	47,030	103,030	103,030	103,030
12215	EMPLOYMENT SVC WORKER II	17	17	17	17	673,459	726,093	733,295	733,295	733,295
18000	PART TIME						5	5	5	5
18100	TEMPORARY					10,367	10,590	11,680	11,680	11,680
18350	OVERTIME						5	5	5	5
19015	ICMA/ELIGIBLE CITY MATCH					480	480			
*	GROUP TOTALS	20	20	20	20	870,781	929,242	917,040	917,040	917,040
*	FRINGE BENEFITS									
20010	FICA					64,069	68,776	67,659	67,659	67,659
20030	RETIREMENT					109,453	137,155	154,182	140,601	140,601
20050	GROUP HEALTH INSURANCE					94,763	104,135	96,410	96,410	96,410
20055	GROUP DENTAL INSURANCE					8,400	8,904	8,568	8,568	8,568
20057	GROUP VISION INSURANCE					185	200	200	200	200
20060	GROUP LIFE INSURANCE					3,949	6,278	6,195	6,195	6,195
20100	WORKER'S COMP PREMIUM					2,962	6,334	5,964	5,964	5,964
*	GROUP TOTALS					283,781	331,782	339,178	325,597	325,597
*	CONTRACTUAL SERVICES									
30065	INTERPRETER SERVICES					2,409	1,250	2,409	2,409	2,409
*	GROUP TOTALS					2,409	1,250	2,409	2,409	2,409
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					4,896	5,044	3,897	3,897	3,897
55040	TRAVEL-TRAIN/MEETING EXP						548	750	750	750
57103	FSET-DAY CARE						5	5	5	5
57104	JOBS-DAY CARE						5	5	5	5
57105	NON-JOBS DAYCARE					9,834	9,700	9,700	9,700	9,700
57120	VIEW PURCHASED SERVICE					838,667	809,629	898,127	898,127	898,127
57122	VIEW JOBS RETENTION						5	5	5	5
57190	FSET PURCHASED SERVICES					4,746	52,990	41,202	41,202	41,202
*	GROUP TOTALS					858,143	877,926	953,691	953,691	953,691
	COST CENTER TOTALS	20	20	20	20	2,015,114	2,140,200	2,212,318	2,198,737	2,198,737

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CSA ADMINISTRATION

GENERAL FUND

NO: 100-053025

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11308	COMPRHNSV SVCS ACT COORD	1	1	1	1	54,030	55,651	56,195	56,195	56,195
11690	FAP TEAM COORDINATOR	1	1	1	1	32,602	40,798	50,000	50,000	50,000
11970	SENIOR SOCIAL WORKER	2	2				10	98,030		
12245	FINANCIAL ANALYST-SS	1	1	1	1	38,295	39,444	39,830	39,830	39,830
13919	ACCOUNTING SPECIALIST A	1	1	1	1	32,865	33,851	33,565	33,565	33,565
13921	ACCOUNTING TECHNICIAN	1	1	1	1	28,385	29,237	29,730	29,730	29,730
14107	ADMINISTRATIVE ASST II	1	1	1	1	24,260	24,988	24,870	24,870	24,870
18000	PART TIME						5	5	5	5
18100	TEMPORARY						5	5	5	5
18350	OVERTIME						5	5	5	5
19015	ICMA/ELIGIBLE CITY MATCH					720	960	480	480	480
*	GROUP TOTALS	8	8	6	6	211,157	224,954	332,715	234,685	234,685
*	FRINGE BENEFITS									
20010	FICA					15,585	16,661	24,994	17,494	17,494
20030	RETIREMENT					27,619	33,584	56,659	36,446	36,446
20050	GROUP HEALTH INSURANCE					25,666	27,526	39,640	28,200	28,200
20055	GROUP DENTAL INSURANCE					2,616	2,634	3,000	2,184	2,184
20057	GROUP VISION INSURANCE					57	80	80	60	60
20060	GROUP LIFE INSURANCE					960	1,533	2,271	1,601	1,601
20100	WORKER'S COMP PREMIUM					963	1,818	32,658	32,658	32,658
*	GROUP TOTALS					73,466	83,836	159,302	118,643	118,643
*	CONTRACTUAL SERVICES									
30065	INTERPRETER SERVICES						250	250	250	250
30100	CONTRACTUAL SERVICES					7,998	8,550	30,900	30,900	30,900
*	GROUP TOTALS					7,998	8,800	31,150	31,150	31,150
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					1,469	1,513	1,240	1,240	1,240
54010	OFFICE SUPPLIES					47	802	802	802	802
55040	TRAVEL-TRAIN/MEETING EXP					477	5	3,075	3,075	3,075
*	GROUP TOTALS					1,993	2,320	5,117	5,117	5,117
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						7,005	1,275	1,275	1,275
*	GROUP TOTALS						7,005	1,275	1,275	1,275
*	LAND/STRUCTURE/IMPRV									
95007	PAYMENT TO CSA					4,274,874	4,698,600	4,726,000	3,702,878	3,702,878
*	GROUP TOTALS					4,274,874	4,698,600	4,726,000	3,702,878	3,702,878
	COST CENTER TOTALS	8	8	6	6	4,569,488	5,025,515	5,255,559	4,093,748	4,093,748

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FUEL ASSISTANCE

GENERAL FUND

NO: 100-053033

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
18000	PART TIME			5	5	5	5
18100	TEMPORARY		53,116	87,340	88,830	33,200	33,200
18350	OVERTIME			5	5	5	5
*	GROUP TOTALS		53,116	87,350	88,840	33,210	33,210
*	FRINGE BENEFITS						
20010	FICA		4,063	6,682	6,795	2,539	2,539
20030	RETIREMENT			1	1	1	1
*	GROUP TOTALS		4,063	6,683	6,796	2,540	2,540
	COST CENTER TOTALS		57,179	94,033	95,636	35,750	35,750

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STATE/LOCAL HOSPITALIZTN

GENERAL FUND

NO: 100-053040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
57300	STATE/LOCAL HOSPITALIZTN					38,059	58,337	58,337		
*	GROUP TOTALS					38,059	58,337	58,337		
	COST CENTER TOTALS					38,059	58,337	58,337		

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COOPERATIVE EXTENSION

GENERAL FUND

NO: 100-053210

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13522	HORTICULT PROGRAMS COORD					36				
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	44,426	44,862	44,430	44,430	44,430
18000	PART TIME					36,415		5	5	5
*	GROUP TOTALS	1	1	1	1	80,877	44,862	44,435	44,435	44,435
*	FRINGE BENEFITS									
20010	FICA					6,141	3,393	3,360	3,360	3,360
20030	RETIREMENT					5,651	6,698	7,566	6,900	6,900
20050	GROUP HEALTH INSURANCE						5,167			
20055	GROUP DENTAL INSURANCE					669	1,057	720	720	720
20057	GROUP VISION INSURANCE					10	10	10	10	10
20060	GROUP LIFE INSURANCE					203	307	304	304	304
20100	WORKER'S COMP PREMIUM					294	291	275	275	275
*	GROUP TOTALS					12,968	16,923	12,235	11,569	11,569
*	CONTRACTUAL SERVICES									
30070	ADVERTISING						100	100	100	100
30100	CONTRACTUAL SERVICES					984	984	984	984	984
38025	COOP EXT SUPP REIM					97,840	105,820	109,705	109,705	109,705
*	GROUP TOTALS					98,824	106,904	110,789	110,789	110,789
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					617	1,525	1,525	1,525	1,525
*	GROUP TOTALS					617	1,525	1,525	1,525	1,525
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52015	FREIGHT CHARGES					10	50	50	50	50
52030	TELECOMMUNICATIONS					1,475	1,975	1,975	1,975	1,975
53080	GEN LIABILITY INS PREM					490	504	195	195	195
54010	OFFICE SUPPLIES					1,694	2,000	2,000	2,000	2,000
54130	OTHER SUPPLIES					1,082	1,300	1,300	1,300	1,300
55010	MILEAGE REIMBURSEMENT					918	800	800	800	800
55040	TRAVEL-TRAIN/MEETING EXP					1,172	1,125	1,125	1,125	1,125
56047	VOLUNTEER EXPENSES						250	250	250	250
58010	DUES/ASSOC MEMBERSHIPS					505	600	600	600	600
*	GROUP TOTALS					7,346	8,605	8,296	8,296	8,296
*	LEASE & RENTALS									
80020	PROPERTY RENTAL					67,847	70,564	72,680	72,680	72,680
*	GROUP TOTALS					67,847	70,564	72,680	72,680	72,680
	COST CENTER TOTALS	1	1	1	1	268,479	249,383	249,960	249,294	249,294

DEPARTMENT: HUMAN SERVICES

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: OFFC-CHILD, YOUTH, & FAM

GENERAL FUND

NO: 100-053220

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11070	DEP DIR-OFF ON CHILD Y&F	1					62,161			
11080	PART IN PREVENT SVCS MGR		1	1	1			62,315	62,315	62,315
11302	SR PROGRAM MANAGER-OCYF	1	1	1	1		60,446	60,445	60,445	60,445
12845	YOUTH PROGRAMS SPEC	3	3	3	3		146,765	143,670	143,670	143,670
13055	COMMUNITY SERVICES COORD	1	1				47,802	33,565		
14090	STAFF TECHNICIAN	1	1	1	1		40,845	23,125	23,125	23,125
15155	OFFICE ASSISTANT II						23,180			
18100	TEMPORARY						17,195	17,195	17,195	17,195
*	GROUP TOTALS	7	7	6	6		398,394	340,315	306,750	306,750
*	FRINGE BENEFITS									
20010	FICA						28,592	24,955	22,387	22,387
20030	RETIREMENT						56,914	55,027	44,968	44,968
20050	GROUP HEALTH INSURANCE						62,390	57,240	51,520	51,520
20055	GROUP DENTAL INSURANCE						4,156	4,320	3,912	3,912
20057	GROUP VISION INSURANCE						80	70	60	60
20060	GROUP LIFE INSURANCE						2,607	2,210	1,980	1,980
20100	WORKER'S COMP PREMIUM						1,887	1,313	1,313	1,313
*	GROUP TOTALS						156,626	145,135	126,140	126,140
*	CONTRACTUAL SERVICES									
30040	REPAIRS						4,415	4,415	4,415	4,415
30053	JANITORIAL SERVICE						4,440	4,440	4,440	4,440
30085	CLIENT SERVICES						17,500	14,632	14,632	14,632
30100	CONTRACTUAL SERVICES							5,371	5,371	5,371
*	GROUP TOTALS						26,355	28,858	28,858	28,858
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION						9,000	8,000	8,000	8,000
*	GROUP TOTALS						9,000	8,000	8,000	8,000
*	MATERIALS & SUPPLIES									
52010	POSTAGE						2,100	1,950	1,950	1,950
52030	TELECOMMUNICATIONS						2,100	2,100	2,100	2,100
53080	GEN LIABILITY INS PREM						2,052	1,009	1,009	1,009
54010	OFFICE SUPPLIES						6,165	6,165	6,165	6,165
54110	BOOKS AND PERIODICALS						500	1,055	1,055	1,055
55010	MILEAGE REIMBURSEMENT						6,878	7,560	7,560	7,560
55040	TRAVEL-TRAIN/MEETING EXP						5,550	5,550	5,550	5,550
*	GROUP TOTALS						25,345	25,389	25,389	25,389
*	LEASE & RENTALS									
80020	PROPERTY RENTAL						47,340	47,340	47,340	47,340
*	GROUP TOTALS						47,340	47,340	47,340	47,340
	COST CENTER TOTALS	7	7	6	6		663,060	595,037	542,477	542,477
	DEPARTMENT TOTALS	403	404	396	397	40,519,377	45,708,081	47,858,171	46,189,923	46,189,923

DEPARTMENT: OFFC-CHILD, YOUTH, & FAM

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: OFFC-CHILD, YOUTH, & FAM

GENERAL FUND

NO: 100-053500

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10575	DIR-OFFICE OF YOUTH DEV					98,485				
11070	DEP DIR-OFF ON CHILD Y&F					52,806				
11255	ASST DIR-OFFICE ON YOUTH					21,529				
11302	SR PROGRAM MANAGER-OCYF					44,014				
12845	YOUTH PROGRAMS SPEC					141,373				
13055	COMMUNITY SERVICES COORD					46,410				
14090	STAFF TECHNICIAN					39,655				
15155	OFFICE ASSISTANT II					20,630				
*	GROUP TOTALS					464,902				
*	FRINGE BENEFITS									
20010	FICA					34,222				
20030	RETIREMENT					59,196				
20050	GROUP HEALTH INSURANCE					60,408				
20055	GROUP DENTAL INSURANCE					4,095				
20057	GROUP VISION INSURANCE					86				
20060	GROUP LIFE INSURANCE					2,099				
20100	WORKER'S COMP PREMIUM					1,389				
20130	TUITION ASSISTANCE					839				
*	GROUP TOTALS					162,334				
*	CONTRACTUAL SERVICES									
30040	REPAIRS					4,089				
30053	JANITORIAL SERVICE					4,363				
30085	CLIENT SERVICES					18,703				
30100	CONTRACTUAL SERVICES					1,338				
*	GROUP TOTALS					28,493				
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					2,265				
*	GROUP TOTALS					2,265				
*	MATERIALS & SUPPLIES									
52010	POSTAGE					1,517				
52030	TELECOMMUNICATIONS					1,918				
53080	GEN LIABILITY INS PREM					1,988	2,058			
54010	OFFICE SUPPLIES					4,703				
54110	BOOKS AND PERIODICALS					999				
55010	MILEAGE REIMBURSEMENT					5,363				
55040	TRAVEL-TRAIN/MEETING EXP					5,395				
*	GROUP TOTALS					21,883	2,058			
*	LEASE & RENTALS									
80020	PROPERTY RENTAL					46,155				
*	GROUP TOTALS					46,155				
	COST CENTER TOTALS					726,032	2,058			
	DEPARTMENT TOTALS					726,032	2,058			

PARKS, RECREATION AND CULTURE

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PARKS AND REC ADMIN

GENERAL FUND

NO: 100-071010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10540	DIRECTOR-PARKS/RECREATN	1	1	1	1	130,385	134,297	134,125	134,125	134,125
11120	ASST DIR-PARKS/REC/TOUR	1	1	1	1	100,195	103,201	103,805	103,805	103,805
11140	INFO TECH ANALYST B	1	1	1	1	56,130	57,814	58,375	58,375	58,375
11200	ADMIN-FIN MGMT-P & R	1	1	1	1	77,795	80,129	79,740	79,740	79,740
11571	LANDSCAPE PLANNER II	1	1	1	1	42,720	44,002	46,655	46,655	46,655
11740	ACCOUNTANT II	1	1	1	1	53,510	55,115	55,650	55,650	55,650
12052	SR ADMIN COORDINATOR		1					41,535		
12240	FINAN MGT ANALYST-P&R	1	1	1	1	55,215	56,871	57,425	57,425	57,425
12851	ACCOUNTING SPEC B	1	1	1	1	41,910	43,167	43,170	43,170	43,170
13061	PERSONNEL COORD-P&R	1	1	1	1	43,480	44,784	45,220	45,220	45,220
13565	ADMIN COORDINATOR	1		1	1	40,090	41,293		41,535	41,535
13971	ACCOUNTS PAYABLE TECH II	1	1	1	1	31,015	31,945	32,255	32,255	32,255
14107	ADMINISTRATIVE ASST II	1	1	1	1	28,090	28,933	28,935	28,935	28,935
18000	PART TIME					18,034	22,281	22,281	22,281	22,281
18100	TEMPORARY						87,275	87,275	87,275	87,275
18350	OVERTIME					5,643	6,700	6,000	6,000	6,000
18700	ACCRUED PAYROLL					16,343				
19015	ICMA/ELIGIBLE CITY MATCH					600	720	720	720	720
*	GROUP TOTALS	12	12	12	12	741,155	838,527	843,166	843,166	843,166
*	FRINGE BENEFITS									
20010	FICA					58,173	59,730	60,033	60,033	60,033
20030	RETIREMENT					101,674	108,835	124,933	113,931	113,931
20050	GROUP HEALTH INSURANCE					91,238	83,540	88,010	88,010	88,010
20055	GROUP DENTAL INSURANCE					6,606	5,954	5,856	5,856	5,856
20057	GROUP VISION INSURANCE					134	120	120	120	120
20060	GROUP LIFE INSURANCE					3,601	4,982	5,012	5,012	5,012
20100	WORKER'S COMP PREMIUM					1,765	1,747	1,949	1,949	1,949
*	GROUP TOTALS					263,191	264,908	285,913	274,911	274,911
*	CONTRACTUAL SERVICES									
30040	REPAIRS					10,982	11,007	11,007	11,007	11,007
30051	FACILITY MAINTENANCE					36,949	63,862	63,862	63,862	63,862
30066	ADOPT-A-TREE PROGRAM					7,842	8,695	8,695	5,695	5,695
30100	CONTRACTUAL SERVICES					203,155	154,750	154,750	154,750	154,750
30113	CONTRACTUAL COLLECTION					73,585	96,259	96,259	96,259	96,259
30300	PRINTING/REPRO-OUTSIDE					2,220	500	500	500	500
*	GROUP TOTALS					334,733	335,073	335,073	332,073	332,073
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,110	2,370	2,707	2,707	2,707
40020	VEHICLE EQUIP REPAIRS					3,291	2,888	2,594	2,594	2,594
40021	VEHICLE EQUIP FUEL					1,390	1,510	1,128	1,128	1,128
40040	PRINTING & REPRODUCTION					6,440	14,895	14,895	14,895	14,895
*	GROUP TOTALS					13,231	21,663	21,324	21,324	21,324
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					26,484	35,394	35,394	35,394	35,394
51030	WATER/SEWER					1,974	3,900	3,900	3,900	3,900
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					6,069	8,745	8,745	8,745	8,745
52015	FREIGHT CHARGES					977	300	300	300	300

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PARKS AND REC ADMIN

GENERAL FUND

NO: 100-071010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
52030	TELECOMMUNICATIONS					3,005	9,888	9,888	9,888	9,888
53050	AUTO SELF INS PREMIUMS					789	1,616	1,765	1,765	1,765
53080	GEN LIABILITY INS PREM					7,924	8,155	6,917	6,917	6,917
54010	OFFICE SUPPLIES					14,284	7,307	7,307	7,307	7,307
54020	FOOD SUPPLIES					1,357	794	794	794	794
54040	MEDICAL & LAB SUPPLIES					12	150	150	150	150
54050	HSEKEEPING/JANITOR SUPPL						600	600	600	600
54070	BUILDING SUPPLIES						1,535	1,535	1,535	1,535
54082	GAS & OIL USED						200	200	200	200
54100	WEARING APPAREL					543	1,000	1,000	1,000	1,000
54110	BOOKS AND PERIODICALS					1,851	1,025	1,025	1,025	1,025
54120	EDUCTN/TRAINING SUPPLIES					11,419	7,830	7,830	7,830	7,830
54130	OTHER SUPPLIES					9,491	4,429	4,429	4,429	4,429
54160	SMALL TOOLS					251	300	300	300	300
55040	TRAVEL-TRAIN/MEETING EXP					2,878	4,189	4,189	4,189	4,189
56600	SPORTS & ACADEMIC ACHIEV					1,445	12,267	12,267	12,267	12,267
58010	DUES/ASSOC MEMBERSHIPS					1,573	2,224	2,224	2,224	2,224
*	GROUP TOTALS					92,326	111,849	110,760	110,760	110,760
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					24,081	15,000	15,000	15,000	15,000
79470	OTHER PROJECT COSTS					358,149				
79471	OTHER - TAX EXEMPT					6,027				
*	GROUP TOTALS					388,257	15,000	15,000	15,000	15,000
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					7,716	13,891	13,891	13,891	13,891
*	GROUP TOTALS					7,716	13,891	13,891	13,891	13,891
*	LAND/STRUCTURE/IMPRV									
94800	PARK/REC FACILITY CONSTR					37,666	65,000	65,000	65,000	65,000
94805	PARK/REC-LANDSCAPE IMPRO					319,641	356,758	356,758	286,778	356,758
94810	PARKS MAINT/R-O-W LEGIS					424,670	440,200	294,200	264,200	319,200
*	GROUP TOTALS					781,977	861,958	715,958	615,978	740,958
	COST CENTER TOTALS	12	12	12	12	2,622,586	2,462,869	2,341,085	2,227,103	2,352,083

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RECREATION/PROGRAMS

GENERAL FUND

NO: 100-071070

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11331	ADMIN-REC PROGRAMS	1	1	1	1	67,615	69,643	70,050	70,050	70,050
11532	AQUATICS SUPERVISOR	1	1	1	1	43,652	40,407	42,030	42,030	42,030
11642	RECREATION PROGRAMS SUPT	1	1	1	1	51,707	52,489	52,745	52,745	52,745
11715	REC PROGRAM SUPERVISOR	2	2	2	2	85,726	84,017	82,000	82,000	82,000
11945	REC PROGRAM COORD, SR	3	3	1	1	99,147	115,226	116,040	40,720	40,720
11946	AQUATICS PROGRAM COORD	1	1	1	1	19,369	38,028	40,885	40,885	40,885
12017	AQUATICS OPERATIONS COOR	1	1	1	1	39,389	38,584	37,660	37,660	37,660
13977	RECREATION CENTER SUPV	1	1	1	1	30,889	31,065	32,125	32,125	32,125
14090	STAFF TECHNICIAN	2	2	2	2	54,400	58,370	58,510	58,510	58,510
17065	FACILITY ASSISTANT	1	1	1	1	17,992	18,532	18,532	18,532	18,532
17720	CUSTODIAN II					406				
18000	PART TIME					411,058	379,671	413,693	392,823	392,823
18100	TEMPORARY					112,635	104,629	124,790	124,790	124,790
18150	PERSONAL SERVICES						3,000			
18350	OVERTIME					10,294	14,272	12,000	12,000	12,000
19015	ICMA/ELIGIBLE CITY MATCH					1,105	1,200	1,200	1,200	1,200
*	GROUP TOTALS	14	14	12	12	1,045,384	1,049,133	1,102,260	1,006,070	1,006,070
*	FRINGE BENEFITS									
20010	FICA					84,594	79,067	83,064	75,705	75,705
20030	RETIREMENT					64,192	84,332	96,012	75,857	75,857
20050	GROUP HEALTH INSURANCE					51,771	54,851	64,800	53,360	53,360
20055	GROUP DENTAL INSURANCE					4,005	3,965	4,854	4,038	4,038
20057	GROUP VISION INSURANCE					122	140	140	120	120
20060	GROUP LIFE INSURANCE					2,099	3,859	3,850	3,334	3,334
20100	WORKER'S COMP PREMIUM					20,776	20,380	14,283	14,283	14,283
20130	TUITION ASSISTANCE					1,764				
*	GROUP TOTALS					229,323	246,594	267,003	226,697	226,697
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					2,736	5,700	5,700	5,700	5,700
30040	REPAIRS					25,923	48,285	48,285	28,485	36,985
30051	FACILITY MAINTENANCE					15,364	14,907	14,907	14,907	14,907
30052	SECURITY SERVICE					-13,178	36,610	36,610	36,610	36,610
30070	ADVERTISING					8,876	2,407	2,907	2,907	2,907
30100	CONTRACTUAL SERVICES					222,263	191,716	223,036	216,036	216,036
30300	PRINTING/REPRO-OUTSIDE						4,995	2,595	2,595	2,595
*	GROUP TOTALS					261,984	304,620	334,040	307,240	315,740
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					11,792	2,350	2,350	2,350	2,350
*	GROUP TOTALS					11,792	2,350	2,350	2,350	2,350
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					156,169	145,734	160,734	152,334	159,253
51014	HEATING SERVICE/FUEL					68,599	62,199	70,199	69,099	69,099
51030	WATER/SEWER					30,144	46,180	46,180	39,680	53,970
52010	POSTAGE					373	1,500	500	500	500
52015	FREIGHT CHARGES					1,265	1,150	1,350	1,350	1,350
52030	TELECOMMUNICATIONS					867	3,500	3,500	3,500	3,500
53080	GEN LIABILITY INS PREM					8,585	13,042	7,723	7,723	7,723
54010	OFFICE SUPPLIES					10,567	11,970	11,970	11,970	11,970

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RECREATION/PROGRAMS

GENERAL FUND

NO: 100-071070

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54020	FOOD SUPPLIES					4,163	4,273	4,273	4,273	4,273
54040	MEDICAL & LAB SUPPLIES					1,482	5,700	5,700	5,200	5,700
54050	HSEKEEPING/JANITOR SUPPL					7,189	8,043	8,343	7,843	8,343
54070	BUILDING SUPPLIES					955	2,340	2,340	2,340	2,340
54100	WEARING APPAREL					10,954	13,203	13,203	13,203	13,203
54110	BOOKS AND PERIODICALS					320	483	483	483	483
54120	EDUCTN/TRAINING SUPPLIES					5,648	18,815	17,815	17,815	17,815
54130	OTHER SUPPLIES					20,829	20,300	22,300	21,300	22,300
54131	CHEMICAL SUPPLIES					33,383	34,644	34,644	28,958	34,644
54160	SMALL TOOLS					1,158	1,000	1,000	1,000	1,000
55040	TRAVEL-TRAIN/MEETING EXP					2,202	3,900	3,900	3,900	3,900
58010	DUES/ASSOC MEMBERSHIPS					214	1,130	1,100	1,100	1,100
*	GROUP TOTALS					365,066	399,106	417,257	393,571	422,466
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					2,450	4,000	2,500	2,500	2,500
80020	PROPERTY RENTAL					1,596	20,740	20,740	20,740	20,740
*	GROUP TOTALS					4,046	24,740	23,240	23,240	23,240
	COST CENTER TOTALS	14	14	12	12	1,917,595	2,026,543	2,146,150	1,959,168	1,996,563

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PUBLIC RELS & SPEC ACTV — GENERAL FUND — NO: 100-071080

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11642	RECREATION PROGRAMS SUPT	2	2	2	2	134,348	137,917	139,830	139,830	139,830
12006	TENNIS PROFESSIONAL	1	1	1	1	40,600	41,818	41,615	41,615	41,615
13590	REC FACILITY RENTAL COOR	1	1	1	1	33,920	34,938	34,940	34,940	34,940
13977	RECREATION CENTER SUPV	1	1	1	1	29,882	29,175	29,175	29,175	29,175
15155	OFFICE ASSISTANT II	1	1	1	1	24,345	25,075	25,075	25,075	25,075
16440	CREW SUPERVISOR B	2	2	2	2	91,379	93,065	92,559	92,559	92,559
17076	EQUIPMENT OPERATOR B	1	1	1	1	18,641	27,508	26,748	26,748	26,748
17085	GROUNDSKEEPER ASSISTANT	1				12,564	18,338			
17125	EQUIPMENT OPERATOR A	1	2	2	2	39,814	30,293	55,701	55,701	55,701
17720	CUSTODIAN II	1	1	1	1	20,864	21,748	21,860	21,860	21,860
18000	PART TIME					135,922	104,760	122,575	122,575	122,575
18100	TEMPORARY					44,593	37,020	40,000	40,000	40,000
18350	OVERTIME					5,964	7,036	7,500	7,500	7,500
19015	ICMA/ELIGIBLE CITY MATCH					1,438	1,920	1,200	1,200	1,200
*	GROUP TOTALS	12	12	12	12	634,274	610,611	638,778	638,778	638,778
*	FRINGE BENEFITS									
20010	FICA					46,851	44,835	47,084	47,084	47,084
20030	RETIREMENT					58,919	69,997	81,098	73,954	73,954
20050	GROUP HEALTH INSURANCE					66,639	76,264	75,340	75,340	75,340
20055	GROUP DENTAL INSURANCE					5,113	5,452	5,064	5,064	5,064
20057	GROUP VISION INSURANCE					116	120	120	120	120
20060	GROUP LIFE INSURANCE					2,031	3,195	3,249	3,249	3,249
20100	WORKER'S COMP PREMIUM					1,177	1,747	3,137	3,137	3,137
*	GROUP TOTALS					180,846	201,610	215,092	207,948	207,948
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					1,946		1,747	1,747	1,747
30040	REPAIRS					44,667	62,992	62,992	62,992	62,992
30051	FACILITY MAINTENANCE					11,822	13,006	13,006	13,006	13,006
30052	SECURITY SERVICE					2,098	3,434	3,434	3,434	3,434
30070	ADVERTISING					18,544	17,792	17,792	17,792	17,792
30100	CONTRACTUAL SERVICES					110,545	105,099	118,693	105,099	105,099
30300	PRINTING/REPRO-OUTSIDE						641	641	641	641
*	GROUP TOTALS					189,622	202,964	218,305	204,711	204,711
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					51	2,400	2,400	2,400	2,400
*	GROUP TOTALS					51	2,400	2,400	2,400	2,400
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					61,040	57,700	61,200	61,200	61,200
51014	HEATING SERVICE/FUEL					2,589	5,000	8,500	8,500	8,500
51030	WATER/SEWER					32,725	26,377	26,377	26,377	26,377
52010	POSTAGE					12,207	11,115	11,115	11,115	11,115
52015	FREIGHT CHARGES					639	500	500	500	500
52030	TELECOMMUNICATIONS					313	2,000	2,000	2,000	2,000
53080	GEN LIABILITY INS PREM					5,283	6,489	6,917	6,917	6,917
54010	OFFICE SUPPLIES					2,949	2,910	2,910	2,910	2,910
54020	FOOD SUPPLIES					602	1,200	1,200	1,200	1,200
54030	AGRICULTURAL SUPPLIES					24,911	20,000	20,000	20,000	20,000
54040	MEDICAL & LAB SUPPLIES					81	950	950	950	950

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PUBLIC RELS & SPEC ACTV

GENERAL FUND

NO: 100-071080

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54050	HSEKEEPING/JANITOR SUPPL					6,079	6,150	6,150	6,150	6,150
54070	BUILDING SUPPLIES					4,303	4,626	4,626	4,626	4,626
54081	PARTS USED					1,905	3,000	3,000	3,000	3,000
54082	GAS & OIL USED						500	500	500	500
54100	WEARING APPAREL					2,882	1,385	5,839	5,839	5,839
54120	EDUCTN/TRAINING SUPPLIES					12,086	16,450	16,450	16,450	16,450
54130	OTHER SUPPLIES					20,191	16,600	16,600	16,600	16,600
54150	WATER MATERIALS						100	100	100	100
54160	SMALL TOOLS					1,653	4,875	4,875	4,875	4,875
56601	AAU JR OLYMPIC GAMES						35,000	35,000	35,000	35,000
58010	DUES/ASSOC MEMBERSHIPS					208	885	885	885	885
*	GROUP TOTALS					192,646	223,812	235,694	235,694	235,694
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					810	2,100	2,100	2,100	2,100
*	GROUP TOTALS					810	2,100	2,100	2,100	2,100
	COST CENTER TOTALS	12	12	12	12	1,198,249	1,243,497	1,312,369	1,291,631	1,291,631

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RECREATION/OPERATIONS

GENERAL FUND

NO: 100-071090

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11375	ADMIN-COMMUNITY REC	1	1	1	1	75,190	77,446	77,070	77,070	77,070
11450	ATHL FIELD & TURF SUPV	1	1	1	1	41,317	62,727	44,235	44,235	44,235
11510	RECREATION OPS SUPV	1	1	1	1	49,790	51,284	51,035	51,035	51,035
11642	RECREATION PROGRAMS SUPT					47,340				
11715	REC PROGRAM SUPERVISOR	6	6	6	6	150,867	289,059	279,115	239,105	239,105
11945	REC PROGRAM COORD, SR	3	3	3	3	51,068	117,565	117,385	117,385	117,385
12260	REC PROGRAM COORDINATOR	3	3	3	3	69,880	107,784	100,360	100,360	100,360
13565	ADMIN COORDINATOR	1	1	1	1	20,342	36,823	33,625	33,625	33,625
14107	ADMINISTRATIVE ASST II	2	2	2	2	57,155	58,870	58,870	58,870	58,870
14145	ASST REC PROGRAM COORD	1	1	1	1	23,178	28,057	28,625	28,625	28,625
17351	LEAD CUSTODIAN	1	1	1	1	24,419	25,152	25,022	25,022	25,022
17670	SENIOR CUSTODIAN	1	1			258	21,192	20,990		
18000	PART TIME					394,067	630,347	654,089	648,489	648,489
18100	TEMPORARY					48,281	74,799	75,000	75,000	75,000
18350	OVERTIME					1,126	7,237	6,500	6,500	6,500
19015	ICMA/ELIGIBLE CITY MATCH					1,845	1,920	2,880	2,880	2,880
*	GROUP TOTALS	21	21	20	20	1,056,123	1,590,262	1,574,801	1,508,201	1,508,201
*	FRINGE BENEFITS									
20010	FICA					77,083	118,712	118,400	113,305	113,305
20030	RETIREMENT					78,384	128,504	144,025	121,865	121,865
20050	GROUP HEALTH INSURANCE					84,344	112,977	136,970	125,530	125,530
20055	GROUP DENTAL INSURANCE					6,214	8,312	9,360	8,544	8,544
20057	GROUP VISION INSURANCE					137	220	210	200	200
20060	GROUP LIFE INSURANCE					2,712	5,876	5,766	5,348	5,348
20100	WORKER'S COMP PREMIUM					5,931	6,321	11,787	11,787	11,787
*	GROUP TOTALS					254,805	380,922	426,518	386,579	386,579
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					1,660	300	300	300	300
30020	OTHER PROFESSIONAL SERV					2,994	58,240	58,240	58,240	58,240
30040	REPAIRS					13,325	35,723	35,723	35,723	35,723
30052	SECURITY SERVICE					2,342	1,900	1,900	1,900	1,900
30070	ADVERTISING					4,442	18,014	18,014	18,014	18,014
30100	CONTRACTUAL SERVICES					313,352	487,918	493,168	387,918	387,918
30300	PRINTING/REPRO-OUTSIDE					3,230	13,798	13,798	13,798	13,798
*	GROUP TOTALS					341,345	615,893	621,143	515,893	515,893
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					32,880	24,085	27,008	27,008	27,008
40020	VEHICLE EQUIP REPAIRS					47,892	36,836	38,127	38,127	38,127
40021	VEHICLE EQUIP FUEL					23,250	25,237	17,916	17,916	17,916
40040	PRINTING & REPRODUCTION					2,201	20,957	20,957	20,957	20,957
*	GROUP TOTALS					106,223	107,115	104,008	104,008	104,008
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					116,279	120,183	160,683	160,683	160,683
51014	HEATING SERVICE/FUEL					40,948	33,698	52,198	52,198	52,198
51030	WATER/SEWER					9,394	16,221	16,221	16,221	16,221
52010	POSTAGE						6,120	6,120	6,120	6,120
52015	FREIGHT CHARGES					562	4,240	4,240	4,240	4,240
52030	TELECOMMUNICATIONS					14,239	15,554	15,554	15,554	15,554

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RECREATION/OPERATIONS

GENERAL FUND

NO: 100-071090

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
53050	AUTO SELF INS PREMIUMS					9,072	12,477	13,534	13,534	13,534
53080	GEN LIABILITY INS PREM					16,509	15,937	11,931	11,931	11,931
54010	OFFICE SUPPLIES					12,647	13,700	13,700	13,700	13,700
54020	FOOD SUPPLIES					22,107	24,047	24,047	24,047	24,047
54040	MEDICAL & LAB SUPPLIES					1,003	1,950	1,950	1,950	1,950
54050	HSEKEEPING/JANITOR SUPPL					5,696	15,792	15,792	15,792	15,792
54070	BUILDING SUPPLIES					6,507	2,970	2,970	2,970	2,970
54082	GAS & OIL USED						200	200	200	200
54100	WEARING APPAREL					340	7,523	7,523	7,523	7,523
54110	BOOKS AND PERIODICALS					385	1,930	1,930	1,930	1,930
54120	EDUCTN/TRAINING SUPPLIES					11,048	23,739	23,739	23,739	23,739
54130	OTHER SUPPLIES					8,730	14,130	14,130	14,130	14,130
54160	SMALL TOOLS					13	300	300	300	300
55040	TRAVEL-TRAIN/MEETING EXP					2,774	4,125	4,125	4,125	4,125
58010	DUES/ASSOC MEMBERSHIPS					547	2,125	2,125	2,125	2,125
58040	VEHICLE TOWING CHARGES						200	200	200	200
*	GROUP TOTALS					278,800	337,161	393,212	393,212	393,212
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					145,684				
*	GROUP TOTALS					145,684				
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					6,228	11,692	11,692	11,692	11,692
80020	PROPERTY RENTAL					5,700	6,490	6,490	6,490	6,490
*	GROUP TOTALS					11,928	18,182	18,182	18,182	18,182
	COST CENTER TOTALS	21	21	20	20	2,194,908	3,049,535	3,137,864	2,926,075	2,926,075

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PARKS DIVISION

GENERAL FUND

NO: 100-071110

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11160	ADMIN-PARKS	1	1	1	1	97,500	98,262	103,225	103,225	103,225
11541	SUPT-PARK MAINT/LANDSCPG	1	1	1	1	67,105	69,118	69,790	69,790	69,790
11670	OPERATIONS SUPERINTNDENT	1	1	1	1	70,840	69,592	63,920	63,920	63,920
11720	PARKS OPERATIONS SUPT	1	1	1	1	51,855	53,411	53,930	53,930	53,930
12025	PKS LNDSCAPE & IRR SPEC	1	1	1	1	40,185	40,319	41,690	41,690	41,690
12261	CITY COMMNTY MARKET COOR	1	1	1	1	39,810	41,004	40,725	40,725	40,725
12910	CHIEF RANGER	2	2	2	2	98,080	101,022	101,700	101,700	101,700
12915	PARKS CONSTR PROJ COORD	1	1	1	1	55,085	56,738	56,740	56,740	56,740
13320	PARK RANGER, SENIOR	17	17	17	17	727,385	744,963	733,235	659,885	659,885
13340	PARK EVENTS COORDINATOR	1	1			31,963	36,277	34,180		
13527	PARKS FACILITY COORD	1	1	1	1	46,440	47,833	48,300	48,300	48,300
14107	ADMINISTRATIVE ASST II	2	2	2	2	55,230	60,410	60,975	60,975	60,975
14545	TREE MAINTENANCE SPEC	2	2	2	2	80,616	82,095	82,492	82,492	82,492
14625	TREE MAINTENANCE ASST	2	2	2	2	55,578	57,244	57,240	57,240	57,240
14714	DOCK MASTER					33,428				
16440	CREW SUPERVISOR B	4	4	4	4	181,963	183,365	183,808	183,808	183,808
16720	CARPENTER II	1	1	1	1	34,154	34,985	35,984	35,984	35,984
16730	CREW SUPERVISOR A	3	3	3	3	99,237	102,212	102,397	102,397	102,397
16860	SPRAY TECHNICIAN-P&R	1	1	1	1	25,571	31,557	32,094	32,094	32,094
16865	PARKS MAINTENANCE SPEC	2	2	2	2	69,402	71,448	72,051	72,051	72,051
17125	EQUIPMENT OPERATOR A	4	4	4	4	84,178	114,669	113,275	113,275	113,275
18000	PART TIME					215,934	221,381	220,900	178,510	178,510
18100	TEMPORARY					2,547	21,486	22,600	22,600	22,600
18350	OVERTIME					112,228	71,134	79,700	79,700	79,700
19010	ATTRITION CREDIT						-309,000	-309,000	-309,000	-309,000
19015	ICMA/ELIGIBLE CITY MATCH					3,849	4,800	3,360	3,360	3,360
*	GROUP TOTALS	49	49	48	48	2,380,163	2,106,325	2,105,311	1,955,391	1,955,391
*	FRINGE BENEFITS									
20010	FICA					171,909	153,327	162,689	149,591	149,591
20030	RETIREMENT					270,694	278,213	320,688	272,443	272,443
20050	GROUP HEALTH INSURANCE					292,919	305,410	348,530	331,370	331,370
20055	GROUP DENTAL INSURANCE					22,543	22,264	29,984	28,760	28,760
20057	GROUP VISION INSURANCE					465	490	490	480	480
20060	GROUP LIFE INSURANCE					9,303	12,727	12,859	11,977	11,977
20100	WORKER'S COMP PREMIUM					52,375	32,738	133,082	133,082	133,082
*	GROUP TOTALS					820,208	805,169	1,008,322	927,703	927,703
*	CONTRACTUAL SERVICES									
30040	REPAIRS					21,487	28,886	28,886	28,886	28,886
30052	SECURITY SERVICE					7,207	6,849	6,849	6,849	6,849
30066	ADOPT-A-TREE PROGRAM						335	335	335	335
30070	ADVERTISING					14,381	11,611	11,611	11,611	11,611
30100	CONTRACTUAL SERVICES					50,029	60,077	60,077	60,077	60,077
30138	CONTRACT SVCS-CITY FARM					52,517	53,934	53,934	53,934	53,934
30147	CONSR OF PEACE CERT PGRM					450	2,400	2,400	2,400	2,400
30300	PRINTING/REPRO-OUTSIDE					645	1,617	1,617	1,617	1,617
38010	TEMPORARY-CONTRACTUAL					7,614	9,811	9,811	9,811	9,811
*	GROUP TOTALS					154,330	175,520	175,520	175,520	175,520
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					109,369	86,285	83,227	83,227	83,227
40020	VEHICLE EQUIP REPAIRS					228,769	199,317	151,201	151,201	151,201

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PARKS DIVISION

GENERAL FUND

NO: 100-071110

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
40021	VEHICLE EQUIP FUEL					95,013	98,845	72,209	72,209	72,209
40040	PRINTING & REPRODUCTION					1,756	3,657	3,657	3,657	3,657
*	GROUP TOTALS					434,907	388,104	310,294	310,294	310,294
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					69,678	57,612	72,612	72,612	72,612
51014	HEATING SERVICE/FUEL					25,696	14,418	25,418	25,418	25,418
51030	WATER/SEWER					42,302	32,649	32,649	32,649	32,649
52010	POSTAGE						340	340	340	340
52015	FREIGHT CHARGES					2,769	2,029	2,029	2,029	2,029
52030	TELECOMMUNICATIONS					13,818	11,572	11,572	11,572	11,572
53050	AUTO SELF INS PREMIUMS					20,115	24,774	27,069	27,069	27,069
53080	GEN LIABILITY INS PREM					33,018	34,618	28,071	28,071	28,071
54010	OFFICE SUPPLIES					9,294	7,751	7,751	7,751	7,751
54020	FOOD SUPPLIES					331	249	249	249	249
54030	AGRICULTURAL SUPPLIES					15,395	32,327	32,327	32,327	32,327
54040	MEDICAL & LAB SUPPLIES					610	917	917	917	917
54050	HSEKEEPING/JANITOR SUPPL					14,927	15,943	15,943	15,943	15,943
54070	BUILDING SUPPLIES					35,339	39,192	39,192	39,192	39,192
54080	VEH & POWER EQUIP FUEL					42,622	30,000	30,000	30,000	30,000
54081	PARTS USED					20,099	16,786	16,786	16,786	16,786
54090	SPECIALIZED POLICE SUPP					3,722	3,890	3,890	3,890	3,890
54100	WEARING APPAREL					16,238	15,877	15,877	15,877	15,877
54110	BOOKS AND PERIODICALS						100	100	100	100
54120	EDUCTN/TRAINING SUPPLIES					5,933	8,345	8,345	8,345	8,345
54130	OTHER SUPPLIES					8,282	12,264	12,264	12,264	12,264
54131	CHEMICAL SUPPLIES					5,726	8,270	8,270	8,270	8,270
54150	WATER MATERIALS					3,196	4,520	4,520	4,520	4,520
54160	SMALL TOOLS					7,413	6,493	6,493	6,493	6,493
55040	TRAVEL-TRAIN/MEETING EXP					12,055	3,978	3,978	3,978	3,978
58010	DUES/ASSOC MEMBERSHIPS					653	350	350	350	350
58040	VEHICLE TOWING CHARGES					74	500	500	500	500
*	GROUP TOTALS					409,305	385,764	407,512	407,512	407,512
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					7,469	10,530	10,530	10,530	10,530
*	GROUP TOTALS					7,469	10,530	10,530	10,530	10,530
*	LAND/STRUCTURE/IMPRV									
94800	PARK/REC FACILITY CONSTR					4,218	20,664	20,664	20,664	20,664
*	GROUP TOTALS					4,218	20,664	20,664	20,664	20,664
	COST CENTER TOTALS	49	49	48	48	4,210,600	3,892,076	4,038,153	3,807,614	3,807,614

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FESTIVAL SUPPORT

GENERAL FUND

NO: 100-071500

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11715	REC PROGRAM SUPERVISOR	1	1	1	1	45,560	46,927	46,930	46,930	46,930
11945	REC PROGRAM COORD, SR	2	2	2	2	68,928	78,718	77,195	77,195	77,195
18000	PART TIME					12,530	20,600	21,400	21,400	21,400
18100	TEMPORARY					242	647	550	550	550
18350	OVERTIME					10,665	13,090	11,200	11,200	11,200
18351	OVERTIME-BUILDING MAINT					7,528	12,020	10,800	10,800	10,800
18353	OVERTIME-SPECIAL EVENTS					12,286	1,550	9,600	9,600	9,600
*	GROUP TOTALS	3	3	3	3	157,739	173,552	177,675	177,675	177,675
*	FRINGE BENEFITS									
20010	FICA					9,074	12,719	12,916	12,916	12,916
20030	RETIREMENT					14,563	22,739	26,520	24,183	24,183
20050	GROUP HEALTH INSURANCE					14,348	13,936	18,950	18,950	18,950
20055	GROUP DENTAL INSURANCE					1,214	1,266	1,344	1,344	1,344
20057	GROUP VISION INSURANCE					27	30	30	30	30
20060	GROUP LIFE INSURANCE					521	1,049	1,066	1,066	1,066
20100	WORKER'S COMP PREMIUM					441	437	442	442	442
*	GROUP TOTALS					40,188	52,176	61,268	58,931	58,931
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES						1,784	1,784	1,784	1,784
30020	OTHER PROFESSIONAL SERV					19,686				
30070	ADVERTISING					34,472				
30100	CONTRACTUAL SERVICES					302,676				
30300	PRINTING/REPRO-OUTSIDE					13,079				
*	GROUP TOTALS					369,913	1,784	1,784	1,784	1,784
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					5,158				
*	GROUP TOTALS					5,158				
*	MATERIALS & SUPPLIES									
51030	WATER/SEWER					9				
52015	FREIGHT CHARGES					4,180				
53080	GEN LIABILITY INS PREM					1,981	2,039	1,729	1,729	1,729
54010	OFFICE SUPPLIES					3,948	3,000	3,000	3,000	3,000
54020	FOOD SUPPLIES					5,014				
54100	WEARING APPAREL					56	1,000	1,000	1,000	1,000
54120	EDUCTN/TRAINING SUPPLIES					2,077				
54130	OTHER SUPPLIES					36,483				
55040	TRAVEL-TRAIN/MEETING EXP					610	675	675	675	675
58010	DUES/ASSOC MEMBERSHIPS					571	500	500	500	500
58807	ELLA FITZGERALD FESTIVAL					100,000				
*	GROUP TOTALS					154,929	7,214	6,904	6,904	6,904
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					76,634				
*	GROUP TOTALS					76,634				
	COST CENTER TOTALS	3	3	3	3	804,561	234,726	247,631	245,294	245,294

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ANIMAL SERVICES

GENERAL FUND

NO: 100-071900

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11232	SUPT - ANIMAL SERVICES	1	1	1	1	45,989	46,036	47,835	47,835	47,835
12009	SR ANIMAL CNTRL OFFICER	1	1	1	1	38,538	40,706	41,100	41,100	41,100
13505	ANIMAL CNTRL OFFICER II	7	7	7	7	192,441	227,496	235,095	203,730	203,730
14107	ADMINISTRATIVE ASST II	1	1	1	1	25,876	26,116	26,875	26,875	26,875
18000	PART TIME					25,079	6,856	7,500	7,500	7,500
18330	STAND BY PAY						4,380	4,200	4,200	4,200
18350	OVERTIME					15,854	13,768	14,500	14,500	14,500
19015	ICMA/ELIGIBLE CITY MATCH					1,060	1,440	1,680	1,680	1,680
*	GROUP TOTALS	10	10	10	10	344,837	366,798	378,785	347,420	347,420
*	FRINGE BENEFITS									
20010	FICA					24,774	26,514	27,436	25,036	25,036
20030	RETIREMENT					40,486	53,739	63,229	52,790	52,790
20050	GROUP HEALTH INSURANCE					57,959	66,736	69,190	63,470	63,470
20055	GROUP DENTAL INSURANCE					4,250	4,647	4,848	4,440	4,440
20057	GROUP VISION INSURANCE					82	100	100	100	100
20060	GROUP LIFE INSURANCE					1,290	2,454	2,528	2,313	2,313
20100	WORKER'S COMP PREMIUM					9,608	16,147	12,889	12,889	12,889
*	GROUP TOTALS					138,449	170,337	180,220	161,038	161,038
*	CONTRACTUAL SERVICES									
30040	REPAIRS						4,433	4,433	4,433	4,433
30100	CONTRACTUAL SERVICES					1,634	67	67	67	67
30136	CONTRACTUAL SVCS-SPCA					399,260	429,931	429,931	429,931	429,931
30137	CONTRACTUAL SVCS-VET					37,494	36,000	36,000	36,000	36,000
30147	CONSR OF PEACE CERT PGRM					1,617	960	960	960	960
*	GROUP TOTALS					440,005	471,391	471,391	471,391	471,391
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					9,090	7,320	11,343	11,343	11,343
40020	VEHICLE EQUIP REPAIRS					14,198	15,880	14,050	14,050	14,050
40021	VEHICLE EQUIP FUEL					31,550	34,227	24,366	24,366	24,366
40040	PRINTING & REPRODUCTION					1,453	2,000	2,000	2,000	2,000
*	GROUP TOTALS					56,291	59,427	51,759	51,759	51,759
*	MATERIALS & SUPPLIES									
52010	POSTAGE					417	200	200	200	200
52015	FREIGHT CHARGES					336				
52030	TELECOMMUNICATIONS					1,485	2,570	2,570	2,570	2,570
53050	AUTO SELF INS PREMIUMS					2,366	3,231	3,531	3,531	3,531
53080	GEN LIABILITY INS PREM					5,943	6,116	5,764	5,764	5,764
54010	OFFICE SUPPLIES					3,782	3,900	3,900	3,900	3,900
54030	AGRICULTURAL SUPPLIES					4,421	3,500	3,500	3,500	3,500
54040	MEDICAL & LAB SUPPLIES					682	499	499	499	499
54050	HSEKEEPING/JANITOR SUPPL					2,049	2,000	2,000	2,000	2,000
54100	WEARING APPAREL					6,458	9,219	9,219	9,219	9,219
54130	OTHER SUPPLIES					1,232	900	900	900	900
54160	SMALL TOOLS					246	200	200	200	200
55010	MILEAGE REIMBURSEMENT						63	63	63	63
55040	TRAVEL-TRAIN/MEETING EXP					3,635	3,366	3,366	3,366	3,366
58010	DUES/ASSOC MEMBERSHIPS					452	220	220	220	220
*	GROUP TOTALS					33,504	35,984	35,932	35,932	35,932

DEPARTMENT: PARKS AND RECREATION

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ANIMAL SERVICES

GENERAL FUND

NO: 100-071900

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
	COST CENTER TOTALS	10	10	10	10	1,013,086	1,103,937	1,118,087	1,067,540	1,067,540
	DEPARTMENT TOTALS	121	121	117	117	13,961,585	14,013,183	14,341,339	13,524,425	13,686,800

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LIBRARY ADMINISTRATION — GENERAL FUND — NO: 100-073010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10630	DIR-LIBRARIES & INFO SVC	1	1	1	1	116,550	120,047	119,920	119,920	119,920
11110	LIBRARY ADMINISTRATOR	1	1	1	1	75,615	76,668	78,265	78,265	78,265
11416	INFO TECH ANALYST C	1	1	1	1	61,310	63,149	63,765	63,765	63,765
11705	COMM RELATNS & PROG COOR	1	1	1	1	47,862	51,438	50,675	50,675	50,675
11855	INFO TECH ANALYST A	1	1	1	1	41,195	42,431	42,845	42,845	42,845
11929	OFFICE MANAGER	1	1	1	1	56,965	58,674	59,245	59,245	59,245
12204	SUPERVISING LIBRARIAN A	2	2	2	2	75,485	111,528	105,570	52,790	52,790
13565	ADMIN COORDINATOR	1	1	1	1	34,275	35,303	35,650	35,650	35,650
14107	ADMINISTRATIVE ASST II	1	1	1	1	24,672	25,678	25,930	25,930	25,930
14527	INFO TECHNOLOGY TECH	1	1	1	1	31,039	31,997	32,000	32,000	32,000
15152	LIBRARY MATERIALS SPEC	1	1	1	1	23,114	23,886	24,120	24,120	24,120
15155	OFFICE ASSISTANT II	1	1	1	1	20,760	21,383	21,490	21,490	21,490
18000	PART TIME					458,695	512,755	512,755	462,320	514,779
18100	TEMPORARY					106,329	129,390	129,390	123,105	123,105
18350	OVERTIME					5,974	5,610	5,610	5,610	5,610
18700	ACCRUED PAYROLL					3,396				
19015	ICMA/ELIGIBLE CITY MATCH					1,740	1,920	1,440	1,440	1,440
*	GROUP TOTALS	13	13	13	13	1,184,976	1,311,857	1,308,670	1,199,170	1,251,629
*	FRINGE BENEFITS									
20010	FICA					87,320	95,312	98,387	90,010	96,366
20030	RETIREMENT					76,617	99,989	113,509	95,317	95,317
20050	GROUP HEALTH INSURANCE					42,889	51,179	47,520	41,800	41,800
20055	GROUP DENTAL INSURANCE					3,896	4,460	4,464	4,056	4,056
20057	GROUP VISION INSURANCE					117	130	130	130	130
20060	GROUP LIFE INSURANCE					2,662	4,569	4,548	4,187	4,187
20100	WORKER'S COMP PREMIUM					2,231	4,208	3,642	3,642	3,642
20130	TUITION ASSISTANCE					480				
*	GROUP TOTALS					216,212	259,847	272,200	239,142	245,498
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					28,353	28,670	36,890	33,890	33,890
30040	REPAIRS					200				
30044	PROFESSIONAL SERVICES					17,000	17,000	17,000		
30050	MAINTENANCE-HARDWARE					10,108	10,090	13,900	13,900	13,900
30070	ADVERTISING					5,481	2,210	2,210	2,210	2,210
30100	CONTRACTUAL SERVICES					11,098	34,180	22,835	18,585	21,535
*	GROUP TOTALS					72,240	92,150	92,835	68,585	71,535
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,698	1,560	1,516	1,516	1,516
40020	VEHICLE EQUIP REPAIRS					9,043	2,256	6,535	6,535	6,535
40021	VEHICLE EQUIP FUEL					2,473	2,464	1,679	1,679	1,679
40040	PRINTING & REPRODUCTION					9,097	13,800	10,000	4,000	4,000
*	GROUP TOTALS					22,311	20,080	19,730	13,730	13,730
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					16,697	17,000	19,300	19,300	19,300
52015	FREIGHT CHARGES					1,049	200	200	200	200
52030	TELECOMMUNICATIONS					6,566	7,370	7,370	7,370	7,370
53050	AUTO SELF INS PREMIUMS					192	321	339	339	339

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LIBRARY ADMINISTRATION

GENERAL FUND

NO: 100-073010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
53080	GEN LIABILITY INS PREM					3,125	3,222	2,278	2,278	2,278
54114	LIBRARY BOOKS-SETOFF DBT					-1,183	1	1	1	1
54130	OTHER SUPPLIES					12,454	14,000	14,000	14,000	14,000
54134	INFO TECHNOLOGY SUPPLIES					14,953	15,000	15,000	13,000	13,000
54152	RECREATIONAL/EDUC SUPPLS					4,499	5,500	5,500	3,000	3,000
55010	MILEAGE REIMBURSEMENT					2,921	3,000	3,800	3,800	3,800
55040	TRAVEL-TRAIN/MEETING EXP					15,907	19,315	17,600	8,627	8,627
58010	DUES/ASSOC MEMBERSHIPS					7,317	9,309	10,830	1,064	1,064
*	GROUP TOTALS					84,497	94,239	96,219	72,980	72,980
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					63,982				
*	GROUP TOTALS					63,982				
	COST CENTER TOTALS	13	13	13	13	1,644,218	1,778,173	1,789,654	1,593,607	1,655,372

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TECHNICAL SERVICES

GENERAL FUND

NO: 100-073015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11274	SUPPORT SVC MGR-LIBRARY	1	1	1	1	63,659	67,625	56,165	56,165	56,165
11960	SENIOR LIBRARIAN	1	1	1	1	45,651	98,427	47,765	47,765	47,765
12053	SR INFO SERVICE SPEC	1	1	1	1	49,090	50,563	43,275	43,275	43,275
12278	INFO SERVICES SPEC II	1	1	1	1	35,360	36,421	36,070	36,070	36,070
13966	LIBRARY TECH II	3	3	3	3	90,100	92,803	93,095	93,095	93,095
14107	ADMINISTRATIVE ASST II	1	1	1	1	21,136	23,875	25,640	25,640	25,640
19015	ICMA/ELIGIBLE CITY MATCH					1,150	1,440	1,440	1,440	1,440
*	GROUP TOTALS	8	8	8	8	306,146	371,154	303,450	303,450	303,450
*	FRINGE BENEFITS									
20010	FICA					22,298	27,276	22,250	22,250	22,250
20030	RETIREMENT					38,803	55,413	51,677	47,127	47,127
20050	GROUP HEALTH INSURANCE					35,746	44,520	38,730	38,730	38,730
20055	GROUP DENTAL INSURANCE					2,185	2,771	2,400	2,400	2,400
20057	GROUP VISION INSURANCE					73	80	80	80	80
20060	GROUP LIFE INSURANCE					1,362	2,530	2,067	2,067	2,067
20100	WORKER'S COMP PREMIUM					1,177	1,237	1,165	1,165	1,165
20130	TUITION ASSISTANCE					560				
*	GROUP TOTALS					102,204	133,827	118,369	113,819	113,819
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,200	1,200	1,200	1,200
30050	MAINTENANCE-HARDWARE					140	1,265	1,265	1,265	1,265
30100	CONTRACTUAL SERVICES					30,989	36,750	33,470	33,470	33,470
*	GROUP TOTALS					31,129	39,215	35,935	35,935	35,935
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					2,884	5,600	5,600	5,600	5,600
53080	GEN LIABILITY INS PREM					1,940	2,000	1,386	1,386	1,386
54110	BOOKS AND PERIODICALS					431,164	461,367	461,367	461,367	461,367
54112	LIBRARY BOOKS-STATE AID					209,064	197,781	197,986	197,986	197,986
54130	OTHER SUPPLIES					24,983	25,000	25,000	18,500	18,500
58010	DUES/ASSOC MEMBERSHIPS					150				
*	GROUP TOTALS					670,185	691,748	691,339	684,839	684,839
	COST CENTER TOTALS	8	8	8	8	1,109,664	1,235,944	1,149,093	1,138,043	1,138,043

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PEARL BAILEY BRANCH LIBR

GENERAL FUND

NO: 100-073031

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11921	LIBRARIAN II					27,121				
11960	SENIOR LIBRARIAN	2	2	2	2	30,075	98,911	93,215	93,215	93,215
12053	SR INFO SERVICE SPEC	4	4	4	4	147,428	168,699	169,155	169,155	169,155
12204	SUPERVISING LIBRARIAN A	1	1	1	1	64,513	52,530	52,785	52,785	52,785
12276	LITERACY PROJECT COORD					44,485				
12277	COMPUTER LAB SPEC-LIBRY	1	1	1	1	33,581	34,845	34,845	34,845	34,845
12278	INFO SERVICES SPEC II	1	1	1	1	4,239	27,831	33,615	33,615	33,615
18350	OVERTIME						47,222	58,860	58,860	58,860
19015	ICMA/ELIGIBLE CITY MATCH					350	480	480	480	480
*	GROUP TOTALS	9	9	9	9	351,792	430,518	442,955	442,955	442,955
*	FRINGE BENEFITS									
20010	FICA					25,881	31,756	32,415	32,415	32,415
20030	RETIREMENT					45,162	64,276	75,435	68,792	68,792
20050	GROUP HEALTH INSURANCE					45,353	60,565	52,920	52,920	52,920
20055	GROUP DENTAL INSURANCE					3,495	4,467	3,528	3,528	3,528
20057	GROUP VISION INSURANCE					77	90	90	90	90
20060	GROUP LIFE INSURANCE					1,501	2,951	3,028	3,028	3,028
20100	WORKER'S COMP PREMIUM					1,683	1,756	1,976	1,976	1,976
20130	TUITION ASSISTANCE					480				
*	GROUP TOTALS					123,632	165,861	169,392	162,749	162,749
*	CONTRACTUAL SERVICES									
30040	REPAIRS						300	300	300	300
30050	MAINTENANCE-HARDWARE					2,438	2,000	4,191	4,191	4,191
30100	CONTRACTUAL SERVICES					1,430	1,430	1,575	1,575	1,575
*	GROUP TOTALS					3,868	3,730	6,066	6,066	6,066
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					75	200	100	100	100
*	GROUP TOTALS					75	200	100	100	100
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					7,059	7,056	6,311	6,311	6,311
54003	YOUNG ASTRONAUTS PROGRAM					8,846	10,000	10,000	6,500	6,500
54130	OTHER SUPPLIES					4,337	4,400	4,500	4,500	4,500
*	GROUP TOTALS					20,242	21,456	20,811	17,311	17,311
	COST CENTER TOTALS	9	9	9	9	499,609	621,765	639,324	629,181	629,181

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GRISSOM BRANCH LIBR

GENERAL FUND

NO: 100-073032

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11440	SUPERVISING LIBRARIAN B	1	1	1	1	77,809	61,826	61,430	61,430	61,430
11921	LIBRARIAN II					24,187				
11960	SENIOR LIBRARIAN	2	2	3	2	35,786	77,683	85,980	139,375	85,980
12053	SR INFO SERVICE SPEC	3	3	3	3	115,729	124,414	116,245	116,245	116,245
12277	COMPUTER LAB SPEC-LIBRY	1	1	1	1	25,677	34,345	34,515	34,515	34,515
12278	INFO SERVICES SPEC II	1	1	1	1	30,608	32,816	34,945	34,945	34,945
13891	SR LIBRARY TECHNICIAN	1	1	1	1	26,910	27,717	27,855	27,855	27,855
13966	LIBRARY TECH II	4	4	4	4	93,570	102,743	97,260	97,260	97,260
19015	ICMA/ELIGIBLE CITY MATCH					1,010	1,680	1,680	1,680	1,680
*	GROUP TOTALS	13	13	14	13	431,286	463,224	459,910	513,305	459,910
*	FRINGE BENEFITS									
20010	FICA					28,808	33,984	33,474	37,559	33,474
20030	RETIREMENT					50,430	69,160	79,125	79,716	70,833
20050	GROUP HEALTH INSURANCE					56,389	46,215	72,240	72,240	68,710
20055	GROUP DENTAL INSURANCE					4,580	4,318	5,472	5,472	5,064
20057	GROUP VISION INSURANCE					114	130	130	140	130
20060	GROUP LIFE INSURANCE					1,694	3,158	3,133	3,498	3,133
20100	WORKER'S COMP PREMIUM					2,036	2,094	4,500	4,500	4,500
20130	TUITION ASSISTANCE					960				
*	GROUP TOTALS					145,011	159,059	198,074	203,125	185,844
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,648	1,650	1,650	1,650
30050	MAINTENANCE-HARDWARE					2,302	9,870	8,410	8,410	8,410
30100	CONTRACTUAL SERVICES					1,560	1,560	1,720	1,720	1,720
*	GROUP TOTALS					3,862	13,078	11,780	11,780	11,780
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					126	400	200	200	200
*	GROUP TOTALS					126	400	200	200	200
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					13,035	12,990	11,842	11,842	11,842
54130	OTHER SUPPLIES					9,691	7,786	7,786	7,786	7,786
*	GROUP TOTALS					22,726	20,776	19,628	19,628	19,628
	COST CENTER TOTALS	13	13	14	13	603,011	656,537	689,592	748,038	677,362

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: MAIN STREET BRANCH LIBR

GENERAL FUND

NO: 100-073033

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11440	SUPERVISING LIBRARIAN B	1	1	1	1	58,196	60,513	60,810	60,810	60,810
11960	SENIOR LIBRARIAN	3	3	3	3	62,640	137,747	130,015	130,015	130,015
12053	SR INFO SERVICE SPEC	4	4	4	4	153,945	162,477	156,210	156,210	156,210
12277	COMPUTER LAB SPEC-LIBRY	1	1	1	1	36,185	37,271	37,455	37,455	37,455
12278	INFO SERVICES SPEC II	1	1	1	1	34,265	35,293	34,950	34,950	34,950
13891	SR LIBRARY TECHNICIAN	1	1	1	1	26,705	27,506	29,365	29,365	29,365
13966	LIBRARY TECH II	3	3	3	3	77,793	81,298	81,115	101,115	81,115
19015	ICMA/ELIGIBLE CITY MATCH					1,695	1,920	2,280	2,280	2,280
*	GROUP TOTALS	14	14	14	14	451,424	544,025	532,200	552,200	532,200
*	FRINGE BENEFITS									
20010	FICA					32,246	39,574	38,565	40,095	38,565
20030	RETIREMENT					57,157	81,225	90,995	85,757	83,059
20050	GROUP HEALTH INSURANCE					77,752	84,761	78,350	78,350	78,350
20055	GROUP DENTAL INSURANCE					5,028	5,947	6,072	6,072	6,072
20057	GROUP VISION INSURANCE					118	140	140	140	140
20060	GROUP LIFE INSURANCE					2,018	3,708	3,624	3,761	3,761
20100	WORKER'S COMP PREMIUM					3,762	2,882	3,038	3,038	3,038
20130	TUITION ASSISTANCE					1,320				
*	GROUP TOTALS					179,401	218,237	220,784	217,213	212,985
*	CONTRACTUAL SERVICES									
30040	REPAIRS						1,497	1,500	1,500	1,500
30050	MAINTENANCE-HARDWARE					9,610	10,500	9,100	9,100	9,100
30100	CONTRACTUAL SERVICES					1,949	1,950	2,145	2,145	2,145
*	GROUP TOTALS					11,559	13,947	12,745	12,745	12,745
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					330	400	400	400	400
*	GROUP TOTALS					330	400	400	400	400
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					13,120	12,872	15,167	15,167	15,167
54130	OTHER SUPPLIES					5,046	3,711	5,550	5,550	5,550
58010	DUES/ASSOC MEMBERSHIPS					324				
*	GROUP TOTALS					18,490	16,583	20,717	20,717	20,717
	COST CENTER TOTALS	14	14	14	14	661,204	793,192	786,846	803,275	779,047

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WEST AVENUE BRANCH LIBR

GENERAL FUND

NO: 100-073034

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12053	SR INFO SERVICE SPEC	1	1			41,610	42,860	43,275		
12204	SUPERVISING LIBRARIAN A	1	1		1	51,590	53,140	53,395		53,395
13966	LIBRARY TECH II	2	2			54,890	56,540	56,810		
19015	ICMA/ELIGIBLE CITY MATCH					340	720	720		
*	GROUP TOTALS	4	4		1	148,430	153,260	154,200		53,395
*	FRINGE BENEFITS									
20010	FICA					11,020	11,670	11,797		4,085
20030	RETIREMENT					19,038	22,775	26,260		8,292
20050	GROUP HEALTH INSURANCE					12,192	12,800	14,120		3,530
20055	GROUP DENTAL INSURANCE					1,014	1,014	1,056		216
20057	GROUP VISION INSURANCE					38	40	40		10
20060	GROUP LIFE INSURANCE					692	1,043	1,049		365
20100	WORKER'S COMP PREMIUM					441		1,361		1
20130	TUITION ASSISTANCE					200				
*	GROUP TOTALS					44,635	49,342	55,683		16,499
*	CONTRACTUAL SERVICES									
30040	REPAIRS						500	500		500
30050	MAINTENANCE-HARDWARE					35	35	35		35
30100	CONTRACTUAL SERVICES					1,049	1,040	1,150		1,150
*	GROUP TOTALS					1,084	1,575	1,685		1,685
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					99	100	100		100
*	GROUP TOTALS					99	100	100		100
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					4,301	4,495	3,481		3,481
54130	OTHER SUPPLIES					1,774	1,950	2,400		2,400
58010	DUES/ASSOC MEMBERSHIPS					190				
*	GROUP TOTALS					6,265	6,445	5,881		5,881
	COST CENTER TOTALS	4	4		1	200,513	210,722	217,549		77,560

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BOOKMOBILE SERVICES

GENERAL FUND

NO: 100-073035

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12053	SR INFO SERVICE SPEC	2	2	2	2	73,115	75,308	75,585	75,585	75,585
13966	LIBRARY TECH II	1	1	1	1	23,958	24,838	28,845	24,900	24,900
19015	ICMA/ELIGIBLE CITY MATCH					320	480	480	480	480
*	GROUP TOTALS	3	3	3	3	97,393	100,626	104,910	100,965	100,965
*	FRINGE BENEFITS									
20010	FICA					7,099	7,356	7,667	7,365	7,365
20030	RETIREMENT					12,406	15,023	17,807	15,680	15,680
20050	GROUP HEALTH INSURANCE					11,436	12,098	13,230	13,230	13,230
20055	GROUP DENTAL INSURANCE					878	878	936	936	936
20057	GROUP VISION INSURANCE					29	30	30	30	30
20060	GROUP LIFE INSURANCE					445	685	714	687	687
20100	WORKER'S COMP PREMIUM					441	509	2,315	2,315	2,315
*	GROUP TOTALS					32,734	36,579	42,699	40,243	40,243
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					1,478	2,842	2,915	1,215	1,215
*	GROUP TOTALS					1,478	2,842	2,915	1,215	1,215
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					8,297	7,820	7,582	7,582	7,582
40020	VEHICLE EQUIP REPAIRS					7,741	10,831	3,703	3,703	3,703
40021	VEHICLE EQUIP FUEL					5,038	4,562	3,787	3,787	3,787
40040	PRINTING & REPRODUCTION					500	500	500		
*	GROUP TOTALS					21,576	23,713	15,572	15,072	15,072
*	MATERIALS & SUPPLIES									
53050	AUTO SELF INS PREMIUMS					192	321	339	339	339
53080	GEN LIABILITY INS PREM					756	777	583	583	583
54130	OTHER SUPPLIES					497	500	500		
*	GROUP TOTALS					1,445	1,598	1,422	922	922
	COST CENTER TOTALS	3	3	3	3	154,626	165,358	167,518	158,417	158,417

DEPARTMENT: PUBLIC LIBRARY

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LEE HALL BRANCH LIBRARY

GENERAL FUND

NO: 100-073036

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12230	LIBRARIAN	1					1			
13982	LIBRARY TECHNICIAN I	2					2			
*	GROUP TOTALS	3					3			
*	FRINGE BENEFITS									
20057	GROUP VISION INSURANCE						30			
*	GROUP TOTALS						30			
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM						668			
*	GROUP TOTALS						668			
	COST CENTER TOTALS	3					701			
	DEPARTMENT TOTALS	67	64	61	61	4,872,845	5,462,392	5,439,576	5,070,561	5,114,982

COMMUNITY DEVELOPMENT

DEPARTMENT: DEVELOPMENT

COST CENTER: DEVELOPMENT

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-081010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10210	DIRECTOR OF DEVELOPMENT	1	1	1	1	122,680	126,360	135,200	135,200	135,200
10530	ASST DIR-DEVELOPMENT	2	2	2	2	90,250	92,958	186,785	186,785	186,785
10678	MANAGER OF DEVELOPMENT	1	1	1	1	83,540	86,046	86,050	86,050	86,050
10682	MGR OF SPECIAL DEV PROJ	1	1	1	1	89,355	92,036	92,930	92,930	92,930
10905	SE COMMUNITY DEV MANAGER	1	1	1	1			5	5	5
11210	MGR-FINANCIAL SVS-DEVELP					68,265	70,313			
11230	PORT DEVELOPMENT ADMNSTR	1	1	1	1	89,881	53,303	47,985	47,985	47,985
11231	FIN SVCS ADMIN-DEVELOP	1	1	1	1	62,812	66,950	67,275	67,275	67,275
11747	BUSINESS RETENTION COORD	1	1	1	1	47,155	48,570	49,045	49,045	49,045
11940	REAL ESTATE COORDINATOR	1	1	1	1	41,924	48,050	47,110	47,110	47,110
13565	ADMIN COORDINATOR	1	1	1	1	36,198	40,155	45,040	45,040	45,040
14090	STAFF TECHNICIAN	1	1	1	1	29,105	29,978	30,000	5	5
14107	ADMINISTRATIVE ASST II	2	2	2	2	52,785	64,627	64,160	64,160	64,160
19015	ICMA/ELIGIBLE CITY MATCH					1,040	480	480	480	480
*	GROUP TOTALS	14	14	14	14	814,990	819,826	852,065	822,070	822,070
*	FRINGE BENEFITS									
20010	FICA					57,194	58,197	61,294	58,551	58,551
20030	RETIREMENT					101,519	122,403	144,064	127,670	127,670
20050	GROUP HEALTH INSURANCE					73,591	88,634	85,100	80,671	80,671
20055	GROUP DENTAL INSURANCE					5,536	6,302	6,216	5,808	5,808
20057	GROUP VISION INSURANCE					122	130	140	140	140
20060	GROUP LIFE INSURANCE					3,621	5,604	5,864	5,619	5,619
20100	WORKER'S COMP PREMIUM					7,187	7,380	2,063	2,063	2,063
*	GROUP TOTALS					248,770	288,650	304,741	280,522	280,522
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					24	250	1	1	1
30040	REPAIRS					759	600	600	300	300
30051	FACILITY MAINTENANCE					676	20,780	15,000	5,000	5,000
30070	ADVERTISING					2,250	700	700	700	700
30100	CONTRACTUAL SERVICES					13,557	7,577	7,577	5,027	5,027
30147	CONSR OF PEACE CERT PGRM					540	650	650	650	650
30300	PRINTING/REPRO-OUTSIDE					127	250	100	100	100
38010	TEMPORARY-CONTRACTUAL							22,620	22,620	22,620
*	GROUP TOTALS					17,933	30,807	47,248	34,398	34,398
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					974	750	1,682	1,682	1,682
40020	VEHICLE EQUIP REPAIRS					2,399	2,363	1,700	1,700	1,700
40021	VEHICLE EQUIP FUEL					1,668	1,166	1,856	1,856	1,856
40040	PRINTING & REPRODUCTION					8,364	10,000	10,000	10,000	10,000
*	GROUP TOTALS					13,405	14,279	15,238	15,238	15,238
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					22,494	17,300	20,000	20,000	20,000
51030	WATER/SEWER					13,568	10,000	10,000	10,000	10,000
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					550	952	1,000	750	750
52015	FREIGHT CHARGES						50			
52030	TELECOMMUNICATIONS					10,850	7,400	10,000	8,000	8,000
53050	AUTO SELF INS PREMIUMS					383	642	678	678	678

DEPARTMENT: DEVELOPMENT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DEVELOPMENT

GENERAL FUND

NO: 100-081010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
53080	GEN LIABILITY INS PREM					3,587	3,677	3,153	3,153	3,153
54010	OFFICE SUPPLIES					6,223	6,500	6,500	5,000	5,000
54110	BOOKS AND PERIODICALS					1,409	1,400	1,400	650	650
54130	OTHER SUPPLIES					772	2,000	2,000	1,500	1,500
55040	TRAVEL-TRAIN/MEETING EXP					4,359	5,250	5,250	2,625	2,625
56317	SMALL BUSINESS G & D CM					2,808	5,000	5,000	5,000	5,000
58010	DUES/ASSOC MEMBERSHIPS					3,792	2,900	2,900	1,900	1,900
58029	WPO-INDUS DEVELOP AUTH					-45,000	-45,000	-45,000	-45,000	-45,000
58994	DEVELOPMENT/CITY					3,983	5,000	5,000	3,000	3,000
*	GROUP TOTALS					29,778	23,072	27,882	17,257	17,257
*	LAND/STRUCTURE/IMPRV									
91502	PAYMENT FOR SHARED SVCS					40,388	44,930	44,930	35,057	35,057
*	GROUP TOTALS					40,388	44,930	44,930	35,057	35,057
	COST CENTER TOTALS	14	14	14	14	1,165,264	1,221,564	1,292,104	1,204,542	1,204,542

DEPARTMENT: DEVELOPMENT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ECONOMIC DEVELOPMENT — GENERAL FUND — NO: 100-081025

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11212	MANAGER OF MARKETING	1	1	1	1	90,865	93,591	94,275	5	5
11229	ADMIN OF DEVELOP PROJCTS	1	1	1	1	71,505	73,650	74,010	74,010	74,010
11354	SR PROJECT DEVELOP COORD	2	2	1	1	64,831	79,050	84,230	36,245	36,245
11941	MARKETING COORD-DEVELOP	1	1	1	1	56,545	58,241	58,385	58,385	58,385
13919	ACCOUNTING SPECIALIST A	1	1	1	1			40,275	40,275	40,275
13921	ACCOUNTING TECHNICIAN					36,965	38,074			
14090	STAFF TECHNICIAN	1	1	1	1	19,938	30,323	32,250	32,250	32,250
18400	SHARED CDBG					33,505	48,222	46,606	46,606	46,606
19015	ICMA/ELIGIBLE CITY MATCH					360	480			
*	GROUP TOTALS	7	7	6	6	374,514	421,631	430,031	287,776	287,776
*	FRINGE BENEFITS									
20010	FICA					27,204	30,755	31,253	20,280	20,280
20030	RETIREMENT					46,421	62,949	73,235	44,692	44,692
20050	GROUP HEALTH INSURANCE					39,698	48,738	55,050	37,900	37,900
20055	GROUP DENTAL INSURANCE					1,955	2,534	3,096	2,280	2,280
20057	GROUP VISION INSURANCE					64	70	70	60	60
20060	GROUP LIFE INSURANCE					1,731	2,880	2,941	1,968	1,968
20100	WORKER'S COMP PREMIUM					5,318	5,479	884	884	884
*	GROUP TOTALS					122,391	153,405	166,529	108,064	108,064
*	CONTRACTUAL SERVICES									
30051	FACILITY MAINTENANCE						5,990	5,990	5,990	5,990
38010	TEMPORARY-CONTRACTUAL							60,000	60,000	60,000
*	GROUP TOTALS						5,990	65,990	65,990	65,990
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER						6,000	6,000	6,000	6,000
51030	WATER/SEWER						1,000	1,000	1,000	1,000
53080	GEN LIABILITY INS PREM					1,932	1,980	1,453	1,453	1,453
58029	WPO-INDUS DEVELOP AUTH					-35,000	-35,000	-35,000	-35,000	-35,000
*	GROUP TOTALS					-33,068	-26,020	-26,547	-26,547	-26,547
*	LEASE & RENTALS									
80020	PROPERTY RENTAL					18,000				
*	GROUP TOTALS					18,000				
*	LAND/STRUCTURE/IMPRV									
91520	STORMWATER MANAGEMNT FEE						2,510	2,510	2,510	2,510
*	GROUP TOTALS						2,510	2,510	2,510	2,510
	COST CENTER TOTALS	7	7	6	6	481,837	557,516	638,513	437,793	437,793
	DEPARTMENT TOTALS	21	21	20	20	1,647,101	1,779,080	1,930,617	1,642,335	1,642,335

DEPARTMENT: PLANNING

COST CENTER: PLANNING

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-082010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10215	DIRECTOR OF PLANNING	1	1	1	1	108,825	112,090	111,965	65,085	65,085
10611	ASSISTANT DIR-PLANNING	1	1	1	1	90,510	93,225	93,680	93,680	93,680
10821	MGR-COMMUNTIY PLANNING	1	1	1	1	74,335	76,565	76,940	76,940	76,940
11214	MGR OF ENVIRONMNTL PLNG	1	1	1	1	72,305	74,474	74,835	74,835	74,835
11560	SR DISTRICT PLANNER	3	3	3	3	144,917	181,563	180,970	180,970	180,970
11563	SENIOR RESEARCH PLANNER	1	1	1	1	62,105	63,968	63,350	63,350	63,350
11571	LANDSCAPE PLANNER II	1	1	1	1	44,130	45,454	45,455	45,455	45,455
11918	ENVIRONMENTAL PLANNER	1	1	1	1	39,935	41,133	41,180	41,180	41,180
12052	SR ADMIN COORDINATOR	1	1	1	1	54,885	56,532	56,945	35,995	35,995
12070	PLANNER	1	1	1	1	51,830	53,385	53,125	53,125	53,125
13516	PLANNING TECHNICIAN	1	1	1	1	34,367	35,514	35,775	35,775	35,775
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	29,590	30,478	30,700	30,700	30,700
14107	ADMINISTRATIVE ASST II					2,314				
18000	PART TIME						20,400			
18010	INTERNS					1,984				
19015	ICMA/ELIGIBLE CITY MATCH					630	960	480	480	480
*	GROUP TOTALS	14	14	14	14	812,662	885,741	865,400	797,570	797,570
*	FRINGE BENEFITS									
20010	FICA					59,116	67,134	63,219	58,030	58,030
20030	RETIREMENT					103,222	129,192	134,398	123,864	123,864
20050	GROUP HEALTH INSURANCE					74,960	79,322	76,604	71,114	71,114
20055	GROUP DENTAL INSURANCE					6,033	6,020	6,216	5,748	5,748
20057	GROUP VISION INSURANCE					131	140	140	140	140
20060	GROUP LIFE INSURANCE					3,675	5,912	5,916	5,452	5,452
20100	WORKER'S COMP PREMIUM					2,206	2,184	2,063	2,063	2,063
*	GROUP TOTALS					249,343	289,904	288,556	266,411	266,411
*	CONTRACTUAL SERVICES									
30040	REPAIRS					217	500	500	500	500
30070	ADVERTISING					5,070	5,000	5,000	5,000	5,000
30100	CONTRACTUAL SERVICES					7,436	9,005	9,005	9,005	9,005
38010	TEMPORARY-CONTRACTUAL					20,695		61,000	61,000	61,000
*	GROUP TOTALS					33,418	14,505	75,505	75,505	75,505
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					5,850	23,000	16,000	16,000	16,000
*	GROUP TOTALS					5,850	23,000	16,000	16,000	16,000
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					1,889	4,500	4,000	4,000	4,000
52015	FREIGHT CHARGES					15	50	50	50	50
52030	TELECOMMUNICATIONS					3,648	3,500	5,500	5,500	5,500
53080	GEN LIABILITY INS PREM					4,334	4,436	3,004	3,004	3,004
54010	OFFICE SUPPLIES					670	2,515	1,500	1,500	1,500
54110	BOOKS AND PERIODICALS					1,839	2,200	2,200	2,200	2,200
54130	OTHER SUPPLIES					1,772	1,500	1,800	1,800	1,800
55040	TRAVEL-TRAIN/MEETING EXP					7,578	7,275	7,275	7,275	7,275
58010	DUES/ASSOC MEMBERSHIPS					4,633	4,034	4,034	4,034	4,034
58880	FRAMEWORK FOR THE FUTURE					44,240	28,965	28,965	5,210	5,210
*	GROUP TOTALS					70,618	58,976	58,329	34,574	34,574

DEPARTMENT: PLANNING

COST CENTER: PLANNING

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL FUND

NO: 100-082010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
	COST CENTER TOTALS	14	14	14	14	1,171,891	1,272,126	1,303,790	1,190,060	1,190,060
	DEPARTMENT TOTALS	14	14	14	14	1,171,891	1,272,126	1,303,790	1,190,060	1,190,060

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NONDEPARTMENTAL

DEPARTMENT: ADMINISTRATIVE SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: APPOINTED BOARDS

GENERAL FUND

NO: 100-091010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
18220	BOARD COMP-BD OF RVW/RE					1,500	5,325	5,325	5,325	5,325
18230	BOARD COMP-ZONING APPEAL					2,350	3,000	3,000	3,000	3,000
18240	BOARD COMP-PLANNING COMM					15,700	21,600	21,600	19,800	19,800
18260	BOARD COMP-ELECTORAL					15,285	15,811	15,844	15,844	15,844
18280	BOARD COMP-WETLANDS					950	4,200	4,200	4,200	4,200
*	GROUP TOTALS					35,785	49,936	49,969	48,169	48,169
*	FRINGE BENEFITS									
20010	FICA					3,906	4,784	3,822	3,684	3,684
*	GROUP TOTALS					3,906	4,784	3,822	3,684	3,684
*	CONTRACTUAL SERVICES									
3007A	ADVERTISING-PL COMM					14,706	25,000	25,000	19,240	19,240
3007C	ADVERTISING-BD OF RVW/RE					500	650	650	650	650
3007E	ADVERTISING-ZONING					6,034	11,000	11,000	11,000	11,000
38210	BOARD COMP-MED EXAMINER					2,660	6,000	6,000	6,000	6,000
38250	BOARD COMP-NNRHA					13,650	12,600	12,600	12,600	12,600
*	GROUP TOTALS					37,550	55,250	55,250	49,490	49,490
*	INTERNAL SERVICES									
4004A	PRINT AND REPRO-PLAN COM					3,262	9,031	7,500	7,500	7,500
4004B	PRINT AND REPRO-ELCT BD					50	250	250	250	250
4004E	PRINT AND REPR-ZONING					1,762	2,250	2,250	2,250	2,250
4004G	PRINT AND REPRO-WETLANDS					100	100	100	100	100
*	GROUP TOTALS					5,174	11,631	10,100	10,100	10,100
*	MATERIALS & SUPPLIES									
5201A	POSTAGE-PLANNING COMM					1,898	2,500	2,500	2,500	2,500
5201B	POSTAGE-ELCT BD					302	300	300	300	300
5201C	POSTAGE-BD OF RVW/RE						50	50	50	50
5201E	POSTAGE-ZONING APPEALS					178	2,075	2,075	2,075	2,075
5201G	POSTAGE-WETLANDS					82	100	100	100	100
5401C	OFFICE SUPP-BD OF RVW/RE					5	25	25	25	25
5412A	ED/TRN SUPPLIES-PLAN COM					410	602			
5413A	OTHER SUPPLIES-PLAN COM					1,764	507	2,200	2,200	2,200
5413E	OTHER SUPPLIES-ZONING					10	475	475	475	475
5504A	TRVL-TRN/MTG EXP-PLAN CM					5,007	5,406	5,406	5,406	5,406
5504B	TRVL-TRN/MTG EXP-ELCT BD					229	1,300	1,300	1,300	1,300
5504D	TRVL-TRN/MTG EXP-TSC					385	1,400	1,400	1,400	1,400
5504E	TRVL-TRN/MTG EXP-ZONING						3,000	3,000	3,000	3,000
5504F	TRVL-TRN/MTG EXP-NNMCD						1,000	1,000	1,000	1,000
5504G	TRVL-TRN/MTG EXP-WETLAND					70	160	160	160	160
5801A	DUES/ASSC MEMBER-PL COMM					1,014	1,500	1,500	1,500	1,500
5801B	DUES/ASSC MEMBER-ELCT BD					50	50	50	50	50
*	GROUP TOTALS					11,404	20,450	21,541	21,541	21,541
	COST CENTER TOTALS					93,819	142,051	140,682	132,984	132,984

DEPARTMENT: ADMINISTRATIVE SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: NONDEPT-CONTINGENCIES

GENERAL FUND

NO: 100-091040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
12016	WW PUBLIC EDUC INFO SPEC		29,745				
14107	ADMINISTRATIVE ASST II		17,841				
18010	INTERNS		8,584	20,000	20,000	20,000	20,000
18350	OVERTIME		177				
19015	ICMA/ELIGIBLE CITY MATCH		280				
19025	RECLASS/SALARY ADJUSTMNT			16,553	16,844		
19026	SALARY ADJUSTMENT		26,596	391,710			
19700	FUTURE RETMNT ADJUSTMNTS		1,560,782	1,750,530	1,831,199	250,000	250,000
*	GROUP TOTALS		1,644,005	2,178,793	1,868,043	270,000	270,000
*	FRINGE BENEFITS						
20010	FICA		4,179	54,329	2,819	1,765	1,765
20030	RETIREMENT		5,718	109,005	2,869		
20050	GROUP HEALTH INSURANCE		3,302				
20055	GROUP DENTAL INSURANCE		226				
20057	GROUP VISION INSURANCE		10				
20060	GROUP LIFE INSURANCE		273	23,664	115		
20090	FRINGE BENEFITS-UNEMPLMT		30,018	50,000	50,000	50,000	50,000
20130	TUITION ASSISTANCE			262,706	131,350		
20150	EMPLOYEE RECOGNITION		55,214	60,000	60,000	30,000	30,000
*	GROUP TOTALS		98,940	559,704	247,153	81,765	81,765
*	CONTRACTUAL SERVICES						
30006	MEDICAL CONTRACT-CF&JD		61,705	39,000	39,000	39,000	39,000
30007	MEDICAL SERVICE CONTRACT		285,385	311,000	300,000	300,000	300,000
30008	SUBSTANCE TESTING PROG			28,402	28,402	28,402	28,402
30012	EMPLOYEE ASST PROGRAM		53,198	60,000	60,000	60,000	60,000
30020	OTHER PROFESSIONAL SERV		181,963	102,842	102,842	102,842	102,842
30021	LEGAL SERVICES		24,782	25,000	25,000		
30027	INDEPENDENT AUDIT		266,650	150,000	150,000	150,000	150,000
30032	TAX CASE LITIGATION		2,225	10,000	10,000	10,000	10,000
30037	GRIEVANCE HEARINGS		4,692	5,000	5,000	5,000	5,000
30043	ACCIDENT REPAIRS		64,135	130,000	131,267		
30058	CONTRACT-DEMOLITION			15,000			
30070	ADVERTISING		7,400	22,000	22,000	22,000	22,000
30088	PET LICENSING PROGRAM		34,843	45,000	40,000	45,000	40,000
30100	CONTRACTUAL SERVICES		40,724	55,390	59,390	54,000	54,000
30103	OTHER CONTR SERV-MOVING		2,957				
30107	VA INNOVATION GROUP		15,000	5,250	5,250	5,250	5,250
30127	VA INSTITUTE OF GOVT		10,000	10,000	10,000	10,000	10,000
30141	BOULEVARD PARK RE TAXES		3,988	4,500	4,500	4,500	4,500
32660	ANNL POLICE ACADEMY FEE		132,300	135,415	138,915	90,963	90,963
33035	DEVELOPMENT OF CITY		48,182	115,500	115,500	75,500	75,500
33036	AFTER PROM/H.S.		3,000	5,000	5,000	5,000	5,000
*	GROUP TOTALS		1,243,129	1,274,299	1,252,066	1,007,457	1,002,457
*	INTERNAL SERVICES						
40022	CITY MOTOR POOL		100,266	100,400	110,000	110,000	110,000
40040	PRINTING & REPRODUCTION		5,370	7,000	7,000	7,000	7,000
*	GROUP TOTALS		105,636	107,400	117,000	117,000	117,000
*	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER		2,269,564	2,247,265	2,588,000	2,517,762	2,587,012

DEPARTMENT: ADMINISTRATIVE SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: NONDEPT-CONTINGENCIES

GENERAL FUND

NO: 100-091040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
51020	UTILITY OPER ADJUSTMENTS					14,383	15,000	15,000	15,000	15,000
51025	VA POWER-TRAFFIC SIGNALS					126,492	150,000	110,000	110,000	110,000
54075	WINN TRAINING					4,843	30,025	30,025	30,025	30,025
54076	WINN CAREER DEVELOP TRNG					11,210				
54117	BOOKS-CITY SPONSRD CLASS							5,600		
55040	TRAVEL-TRAIN/MEETING EXP					14,982	96,552	96,552	50,000	
55043	MEETING EXPENSES							4,000	4,000	4,000
55048	CITY EVENT SPONSORSHIPS					18,205	20,000	20,000		
55049	OYD-NAT'L LEAGUE TRNG					6,000	6,000	6,000		
55052	HR INTERNAL ORG DEV TRNG						115,000	105,000	105,000	105,000
56010	LOCAL SHARE-HEALTH DEPT						55,388	162,515		
56079	PARTNERSHIP WITH SCHOOLS							17,459	17,459	17,459
56120	REAL EST TAX REIMB PROG					2,706	2,706	3,694	3,411	3,411
58010	DUES/ASSOC MEMBERSHIPS					100,608	117,406	103,814	103,814	103,814
58021	PUBLIC LIABILITY CLAIMS						1,000	1,000		
58043	VIRGINIA HIGH SPEED RAIL					10,000	10,000	10,000	10,000	
58889	BUDGET SHORTFALL CONTING						250,000			
58982	CITY COUNCIL CONTINGENCY									209,285
58988	RESERVE - CM RECOMM					17,959	16,844	16,844		
*	GROUP TOTALS					2,596,952	3,133,186	3,295,503	2,966,471	3,185,006
*	EQUIPMENT									
70015	RESERVE FOR B/M PROJECTS					12,440	45,000	45,000	45,000	45,000
70024	LAND PURCHASE OPTION					295,957	301,000	301,000	301,000	301,000
70034	CHINA-FRIENDSHIP AGREEMT						5,000	5,000		
76012	USDA COMMODITIES					16,542				
79510	EQUIPMENT-OPERATING DEPT					164,912	184,836	184,836	150,000	150,000
79520	BLDG/EQUIP MODIFICATIONS					3,679	90,905	90,905	75,000	75,000
79535	LOWER JEFF AVENUE STUDY					54,500				
*	GROUP TOTALS					548,030	626,741	626,741	571,000	571,000
*	LEASE & RENTALS									
80020	PROPERTY RENTAL					20,814	50,589	50,589	50,589	50,589
80027	OYSTER PT TOWN CTR LEASE					784,009	784,984	805,684	805,684	805,684
*	GROUP TOTALS					804,823	835,573	856,273	856,273	856,273
*	LAND/STRUCTURE/IMPRV									
90015	NNHRA NOTE/HMELSS SHELTR					10,000				
90022	LOCAL SHARE - HOME GRANT					100,000				
90028	LOCL SHARE-HISPNC OUTRCH					60,000				
90032	VIOLENCE PREVENT VIDEO					5,000				
90047	TNCC-WORKFORCE DEV CTR					73,500	73,500	91,500	91,500	91,500
98E72	REGISTRAR-ONE TIME FNDG					68,208	32,500	32,500	32,500	32,500
*	GROUP TOTALS					316,708	106,000	124,000	124,000	124,000
	COST CENTER TOTALS					7,358,223	8,821,696	8,386,779	5,993,966	6,207,501
	DEPARTMENT TOTALS					7,452,042	8,963,747	8,527,461	6,126,950	6,340,485

DEPARTMENT: COMMUNITY SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMMUNITY SUPPORT

GENERAL FUND

NO: 100-091060

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
56031	OFFICE OF HUMAN AFFAIRS					110,000	110,000	110,000	110,000	110,000
56041	PENINSULA AGENCY AGING					52,800	52,800	52,800	52,800	52,800
56042	RET SENIOR VOL PROGRAM					7,000	7,000	7,000	7,000	7,000
56046	EASTERN VA MED SCHOOL					25,450				
56055	VIRGINIA LIVING MUSEUM					597,631	597,631	597,631	597,631	597,631
56074	PENINSULA FINE ARTS CTR					105,930	105,930	105,930	95,337	95,337
56080	INSIGHT ENTERPRISES					29,925	29,925	29,925	29,925	29,925
56083	TRANSITIONS FAMILY VIOL					63,363	63,363	63,363	63,363	63,363
56089	PRESCHOOL PARTNERS					30,000	30,000	30,000	27,000	27,000
56094	DENBIGH HOUSE					31,000	31,000	31,000	31,000	31,000
56104	BOYS/GIRLS CLUB VA PEN					159,500	164,285	164,285	194,285	164,285
56106	FOODBANK OF THE VA PEN					75,000	75,000	75,000	75,000	75,000
56108	PEN LITERACY COUNCIL					27,000	27,000	27,000	24,300	24,300
56110	CASA PROGRAM					78,000	78,000	78,000	78,000	78,000
56114	THE ACHIEVABLE DREAM					100,000	100,000	100,000	100,000	100,000
56116	NN CRIME WATCH COAL					18,380	22,765	22,765	20,488	20,488
56117	VA AIR & SPACE MUS-CAP					62,500	62,500	10,000	10,000	10,000
56119	JET CORPS PROGRAM					36,800	36,800	36,800	36,800	33,120
56121	CTR CHILD FAM SERVICES							18,500	18,500	18,500
56138	AMERICAN RED CROSS					10,000	10,000	10,000	10,000	20,000
56140	VA SCHOLRSHP & YOUTH DEV						10,000	10,000	9,000	9,000
56142	U.S.O. OF HAMPTON ROADS					10,000	10,000	10,000	9,000	9,000
56146	CHILD ABUSE CENTER					33,000	33,000	33,000	33,000	33,000
56149	NN PUBLIC ART FOUNDATION					55,000	55,000	55,000	49,500	49,500
56150	FERGUSON CENTER-ARTS					100,000				
56152	C. WALDO SCOTT CENTER					292,640	301,419	292,640	292,640	292,640
56160	LINK OF HAMPTON ROADS					48,000	48,000	48,000	48,000	48,000
56161	LINK-PORT SECURITY						22,000	22,000	22,000	22,000
56177	NASA AERONAUTICS SUPPT					50,000				
56179	HOLOCAUST ED FOUND, INC.					4,500	4,500	4,500		
56183	YWCA					38,500	39,655	39,655	39,655	39,655
56185	VIRGINIA ARTS FESTIVAL					100,000	100,000	100,000	90,000	75,000
56186	PATIENT ADVOCATE FOUND					5,000	5,000	5,000		
56187	YMCA-CAPITAL					10,000	10,000	10,000	10,000	10,000
56302	SUPPORT/PERFORMING ARTS					252,283	253,020	253,020	227,718	175,302
56303	SISTER CITIES COMMITTEE					59,500	59,500	59,500	53,550	39,550
56309	HUMAN RIGHTS COMMISSION					9,000	9,000	9,000	9,000	9,000
56316	U.S.S. NEWPORT NEWS					9,999	10,000	10,000	9,000	9,000
*	GROUP TOTALS					2,697,701	2,574,093	2,531,314	2,483,492	2,378,396
	COST CENTER TOTALS					2,697,701	2,574,093	2,531,314	2,483,492	2,378,396

DEPARTMENT: COMMUNITY SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: REGIONAL ORGANIZ SUPPORT

GENERAL FUND

NO: 100-091061

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
56056	JCC TRANSIT-N.N. TO WMBG					25,000	25,000	25,000	25,000	25,000
56061	VA PEN CHAMBER OF COMM					17,350	17,350	17,350	17,350	17,350
56062	CHAMBER OF COMM/BUSINESS					7,650	7,650	7,650	7,650	
56063	TRANS DIST COMM-HPT RDS					3,946,945	3,946,945	4,461,461	4,461,461	4,236,852
56064	TRANS DIST COMM-CAPITAL					255,024	255,024	255,024	255,024	255,024
56066	HPT ROADS PLAN DIST COMM					148,617	149,109	148,600	148,600	148,600
56067	HRPDC-METRO MED RESP SYS					36,248	36,368	36,244	36,244	36,244
56068	HRPDC-MCSC					5,745	5,764	5,745	5,745	
56071	H.R. ECON DEV ALLIANCE					179,899	179,899	179,153	179,153	170,195
56072	PEN COUNCIL-WRKFORCE DEV					92,775	92,775	92,776	92,776	92,776
56073	HRPDC-DEBRIS MANAGEMENT					1,110	1,114			
56097	SMALL BUSINESS DEV CTR					10,000	10,000	10,000		
56125	HR MIL&FED FACILTIES ALL					79,746	90,620	90,920	90,920	90,920
56140	VA SCHOLRSHP & YOUTH DEV					10,000				
56155	HAMPTON RDS PARTNERSHIP					16,508	16,508	15,675	15,675	15,675
56189	HPT RDS SPORTS COMM					27,000	27,000	27,000	27,000	27,000
56315	REGIONAL AIRPRT TASK FRC					60,000	108,744	108,744	108,744	108,744
56973	COMM SUPPORT CONTINGENCY							15,000	15,000	15,000
*	GROUP TOTALS					4,919,617	4,969,870	5,496,342	5,486,342	5,239,380
*	LAND/STRUCTURE/IMPRV									
95026	COMMSSN ON HOMELESSNESS						41,657	41,657	41,657	41,657
*	GROUP TOTALS						41,657	41,657	41,657	41,657
	COST CENTER TOTALS					4,919,617	5,011,527	5,537,999	5,527,999	5,281,037
	DEPARTMENT TOTALS					7,617,318	7,585,620	8,069,313	8,011,491	7,659,433

DEPARTMENT: PAYMENTS TO

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PAYMENTS TO OTHER FUNDS — GENERAL FUND — NO: 100-093010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
56990	LOCAL GRANT MATCH					280,591	438,284	408,284	408,284	408,284
*	GROUP TOTALS					280,591	438,284	408,284	408,284	408,284
*	EQUIPMENT									
78420	SCHOOL-REQUEST INCREASE					5,931,830	1,854,669			
78450	CONTRIB TO SCHOOL FUND					88,386,444	94,318,274	97,623,842	97,114,655	97,023,842
78460	PMT TO SCHOOLS-DEBT SERV					14,790,156	14,617,487	13,166,588	13,175,775	13,166,588
78480	SCHOOL TECH PROGRAM					2,409,570	2,409,570	2,409,570	2,409,570	2,409,570
78481	SCHOOLS GROUNDS MAINT					600,000	600,000	600,000	600,000	600,000
*	GROUP TOTALS					112,118,000	113,800,000	113,800,000	113,300,000	113,200,000
*	LAND/STRUCTURE/IMPRV									
90202	ACH DREAM HS SINKNG FND					250,000	250,000	250,000	250,000	250,000
90203	ACH DREAM HS LEASE PYMNT					227,500	227,500	227,500	227,500	227,500
90261	TO SOLID WTSE-TRASH CNTR					58,943	59,000	63,000	59,000	59,000
91001	BOND ISSUE/PROF SERVICES						330,000	330,000	330,000	330,000
91007	CIP CASH CAPITAL SUPPORT					4,842,000	4,686,300	3,875,000	3,875,000	3,875,000
91400	PMT TO HISTORICAL FUND					878,063	878,063	878,063	878,063	878,063
91402	ADD'L GFUND SUPP TO HSF					304,620	278,137	278,137	195,087	195,087
91440	PMT TO TOURISM & DEV FD					1,759,436	1,616,551	1,616,551	1,368,841	1,368,841
91812	PYMNT-POST RETIRE FUND					400,000	1,508,000			
92560	GEN FUND STORMWATER FEE					267,957	317,156	325,156	325,156	325,156
93000	DEBT SERVICE					38,307,194	37,220,999	35,495,932	35,591,352	35,495,932
93013	IDA BLDG LEASE-COATS&CLK					171,246	167,064	167,064	165,483	165,483
93014	GREEN FOUNDATION PAYMENT					100,000	100,000	100,000	90,000	90,000
93262	TRANSFER TO WASTEWATER					3,500,000				
95000	PAYMENT TO-GEN CAP IMPRV					6,198,000				
95006	AIRPORT DEBT SERVICE					1,113,268	1,117,545	1,119,170	1,119,170	1,119,170
95011	REGIONAL JAIL PAYMENT					2,902,168				
95012	VSS/SEARS BLDG SUBSIDY					360,000	360,000	360,000	340,800	340,800
95013	DWNTWN ENG BLDG SUBSIDY					500,212	498,915	498,915	475,110	475,110
95017	ENTERPRISE ZONE BENEFIT					83,697	233,000	536,000	536,000	536,000
95018	SECURITY-PUBLIC HOUSING					50,000	50,000	50,000	50,000	50,000
95019	NNRHA SOLID WASTE SVCS						50,000	50,000		
95022	EDA 2 GAR-OPS MNT & RESV					138,266	332,161	339,179	339,179	339,179
95023	TRANS/TO IT INVEST FUND					4,852,000				
95025	SPECIAL EVENT FUNDING					550,000	558,917	558,917	503,917	467,417
95027	TO PARK EQUIP/FCILTY FND							75,000	75,000	50,000
95028	TO EDA-SUPPORT ROUSE TWR							419,186	419,186	419,186
95312	PAYMENT TO EIDF-MARKETNG					300,000	300,000	300,000	300,000	300,000
95313	PAYMENT TO TNCC					178,627	195,751	221,526	221,526	221,526
98E03	INFO TECHN OPER EQUIPMNT					1,315,521	1,000,000	1,000,000	800,000	800,000
*	GROUP TOTALS					69,608,718	52,335,059	49,134,296	48,535,370	48,378,450
	COST CENTER TOTALS					182,007,309	166,573,343	163,342,580	162,243,654	161,986,734
	DEPARTMENT TOTALS					182,007,309	166,573,343	163,342,580	162,243,654	161,986,734
	FUND TOTALS	2739	2754	2691	2692	428,317,835	432,728,898	435,560,530	421,359,000	421,096,000

PUBLIC EDUCATION FUND

SOURCE: REVENUE-LOCAL SOURCES

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
160000	REVENUE - LOCAL SOURCES		1,291,250			
161201	TUITION-PRIVATE SOURCES	-350				
169999	REVENUE-LOCAL SOURCES	1,231,774		1,398,550	1,398,550	1,398,550
	TOTALS	1,231,424	1,291,250	1,398,550	1,398,550	1,398,550

SOURCE: REVENUE-OTHER DIVISIONS

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
199999	REVENUE-OTHER DIVISIONS	92,510				
	TOTALS	92,510				

SOURCE: REVENUE-COMMONWEALTH

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
240000	REVENUE - COMMONWEALTH		196,821,866	181,417,651	181,417,651	179,818,420
240201	STATE SALES TAX	26,857,214				
249999	REVENUE-COMMONWEALTH	154,179,219				
	TOTALS	181,036,433	196,821,866	181,417,651	181,417,651	179,818,420

SOURCE: REVENUE-FEDERAL GOVT

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
330000	REVENUE-FEDERAL GOVERNMT		4,526,650	4,526,650	4,526,650	4,526,650
339999	REVENUE-FEDERAL GOVT	5,715,612				
	TOTALS	5,715,612	4,526,650	4,526,650	4,526,650	4,526,650

SOURCE: REVENUE-CITY SUPPORT

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC EDUCATION FUND

FUND: 200

REVENUE CODE	DESCRIPTION	2006-07 ACTUAL	2007-08 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2008-09 FINAL BUDGT
510100	GENERAL FUND SUPPORT		98,582,513	97,114,655	97,114,655	97,014,655
510103	SCHOOL TECHNOLOGY-OPERS			2,409,570	2,409,570	2,409,570
510104	GROUNDS MAINTENANCE		600,000	600,000	600,000	600,000
510105	GEN FUND SUPPORT-DEBT SV		14,617,487	13,175,775	13,175,775	13,175,775
519999	REVENUE-CITY SUPPORT	112,118,000				
	TOTALS	112,118,000	113,800,000	113,300,000	113,300,000	113,200,000
	REVENUE FUND TOTAL	300,193,979	316,439,766	300,642,851	300,642,851	298,943,620

BUDGET SUMMARY - Expenditures by Department

Department:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Academic Services	$ 187,944,157	$ 205,057,063	$ 212,834,760	$ 222,237,167	**$ 215,830,685**	$ (6,406,482)	(2.9) %
Transportation	15,699,766	16,652,021	17,495,235	18,300,370	**15,654,105**	(2,646,265)	(14.5)
Business & Support Services	31,681,445	34,794,625	38,366,891	37,078,219	**33,698,902**	(3,379,317)	(9.1)
Human Resources & Staff Support	4,429,714	4,775,404	4,873,597	5,500,803	**4,555,944**	(944,859)	(17.2)
Information Technology Services	14,080,863	17,205,839	15,154,088	15,719,204	**12,325,662**	(3,393,542)	(21.6)
Administration	3,193,655	3,215,154	2,759,286	2,911,217	**2,963,625**	52,408	1.8
Debt Service	13,114,900	13,217,696	14,630,667	14,692,786	**13,914,697**	(778,089)	(5.3)
Total School Operating Fund	$ 270,144,500	$ 294,917,802	$ 306,114,524	$ 316,439,766	**$ 298,943,620**	$ (17,496,146)	(5.5) %

BUDGET SUMMARY - Expenditures by Cost Center

Cost Center:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Elementary Schools	$ 48,240,863	$ 51,777,649	$ 53,923,722	$ 54,598,098	**$ 52,816,981**	$ (1,781,117)	(3.3) %
Middle Schools	21,601,462	24,069,904	24,253,439	23,119,056	**22,051,877**	(1,067,179)	(4.6)
Secondary Schools	28,070,709	29,258,224	30,196,225	32,085,048	**31,013,116**	(1,071,932)	(3.3)
Other Instructional Services	4,603,138	6,170,354	6,515,839	7,192,664	**7,291,381**	98,717	1.4
Special Education	29,078,457	31,902,728	33,750,540	36,202,612	**35,907,286**	(295,326)	(0.8)
Career & Technical Education	5,236,250	5,709,278	5,912,608	6,574,254	**6,459,918**	(114,336)	(1.7)
Gifted Services	3,120,103	3,800,124	3,929,615	4,378,491	**4,423,724**	45,233	1.0
Athletics	2,147,262	1,970,160	2,005,679	2,621,704	**2,356,598**	(265,106)	(10.1)
Driver Education	410,523	505,665	442,475	555,038	**489,831**	(65,207)	(11.7)
Alternative Educational Programs	4,268,709	5,131,198	4,999,991	5,784,396	**4,940,960**	(843,436)	(14.6)
Summer School	1,735,260	2,348,407	2,533,677	2,781,925	**2,095,066**	(686,859)	(24.7)
Preschool	4,932,261	5,453,225	5,820,250	5,789,556	**5,789,251**	(305)	(0.0)
Guidance & Counseling	5,773,529	6,145,052	6,462,584	6,936,006	**6,668,952**	(267,054)	(3.9)
Central Records	159,265	179,388	182,549	195,186	**193,994**	(1,192)	(0.6)
Social Workers	1,259,439	1,447,172	1,606,523	1,600,390	**1,578,911**	(21,479)	(1.3)
Student Leadership	804,828	921,976	916,378	815,965	**811,488**	(4,477)	(0.5)
Referrals & Compliance	217,156	262,765	234,744	294,767	**273,908**	(20,859)	(7.1)
Innovation & Development	868,487	842,181	812,389	1,006,288	**1,037,037**	30,749	3.1
Curriculum & Instructional Services	1,880,534	1,890,814	1,901,415	2,338,850	**2,420,862**	82,012	3.5
Staff Development	733,382	816,545	863,427	937,701	**1,063,113**	125,412	13.4
Information Technology-School Based	6,105,707	6,426,835	6,505,339	6,585,815	**4,971,831**	(1,613,984)	(24.5)
Media Services	5,022,164	5,139,922	5,754,624	5,666,242	**5,435,534**	(230,708)	(4.1)
Office of the Principal	15,634,672	16,443,927	16,839,974	18,187,734	**17,943,748**	(243,986)	(1.3)
Subtotal	$ 191,904,162	$ 208,613,493	$ 216,364,007	$ 226,247,790	**$ 218,035,367**	$ (8,212,423)	

BUDGET SUMMARY - Expenditures by Cost Center Continued

Cost Center:	FY 2006 Actual	FY 2007 Budget	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Telecommunications	$ 874,390	$ 831,935	$ 877,014	$ 933,236	$ **854,298**	$ (78,938)	(8.5) %
School Board	221,933	291,547	238,795	326,623	**426,856**	100,233	30.7
Superintendent's Office	1,515,346	1,504,003	1,085,124	1,084,542	**1,115,610**	31,068	2.9
Community Relations	581,987	587,670	558,353	566,816	**566,861**	45	0.0
Human Resources	1,811,552	1,682,964	1,728,909	2,254,220	**1,762,043**	(492,177)	(21.8)
Accountability	273,904	634,449	786,860	825,098	**845,160**	20,062	2.4
Testing	559,766	537,791	653,693	787,340	**778,367**	(8,973)	(1.1)
Business	999,735	1,080,559	1,347,660	1,668,376	**1,414,118**	(254,258)	(15.2)
Purchasing	458,527	448,687	538,620	597,126	**571,253**	(25,873)	(4.3)
Print Shop	167,643	214,732	294,211	9,073	**-**	(9,073)	(100.0)
Mail Services	216,819	220,312	262,152	257,341	**286,666**	29,325	11.4
Information Technology Services	7,975,156	10,779,005	8,648,749	9,133,389	**7,353,831**	(1,779,558)	(19.5)
Attendance	563,012	609,170	627,862	670,048	**625,805**	(44,243)	(6.6)
Health Services	2,866,853	3,197,449	3,278,723	3,422,591	**3,390,614**	(31,977)	(0.9)
Psychological Services	1,273,622	1,539,610	1,517,661	1,659,297	**1,597,159**	(62,138)	(3.7)
Transportation	15,699,766	16,652,021	17,495,235	18,300,370	**15,654,105**	(2,646,265)	(14.5)
Operations	3,059,164	2,505,666	2,168,279	2,258,984	**1,292,807**	(966,177)	(42.8)
Plant Services	12,776,916	13,942,699	14,166,847	14,892,659	**15,011,660**	119,001	0.8
Custodial Services	9,394,935	9,896,738	10,441,406	10,347,604	**9,802,317**	(545,287)	(5.3)
School Safety	2,618,162	3,092,440	3,144,689	3,246,583	**2,793,901**	(452,682)	(13.9)
Warehouse Services	330,429	393,096	388,065	424,406	**372,625**	(51,781)	(12.2)
Facilities	885,822	2,444,069	4,870,944	1,833,469	**477,500**	(1,355,969)	(74.0)
Debt Service	13,114,900	13,217,696	14,630,667	14,692,786	**13,914,697**	(778,089)	(5.3)
Subtotal	$ 78,240,338	$ 86,304,309	$ 89,750,517	$ 90,191,977	$ **80,908,253**	$ (9,283,724)	
Total School Operating Fund	$ 270,144,500	$ 294,917,802	$ 306,114,524	$ 316,439,766	$ **298,943,620**	$ (17,496,146)	(5.5) %

BUDGET SUMMARY - Expenditures by Category

Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	$ 164,197,803	$ 173,663,991	$ 178,012,961	$ 187,034,493	$ **180,420,146**	$ (6,614,347)	(3.5) %
Fringe Benefits	49,275,576	57,033,787	61,272,718	63,314,829	**62,031,614**	(1,283,215)	(2.0)
Purchased Services	8,323,124	8,771,993	8,809,826	9,182,462	**7,181,421**	(2,001,041)	(21.8)
Internal Services	(563,347)	(478,373)	(378,362)	118,586	**(267,013)**	(385,599)	(325.2)
Other Costs	8,793,616	9,412,567	8,939,808	10,480,669	**10,802,713**	322,044	3.1
Materials & Supplies	10,006,968	9,438,961	10,426,982	11,665,208	**9,059,305**	(2,605,903)	(22.3)
Payments to Others	4,958,861	5,653,508	6,079,706	6,433,387	**6,369,342**	(64,045)	(1.0)
Capital Outlay	6,701,479	11,287,501	12,279,903	7,273,279	**4,508,292**	(2,764,987)	(38.0)
Transfer to Debt & Other Funds	18,450,420	20,133,866	20,670,984	20,936,853	**18,837,800**	(2,099,053)	(10.0)
Total School Operating Fund	$ 270,144,500	$ 294,917,802	$ 306,114,524	$ 316,439,766	$ **298,943,620**	$ (17,496,146)	(5.5) %

BUDGET SUMMARY EXPLANATION
POSITION CHANGES

An analysis of the (118.5) position changes shows:

- A net decrease of 81.5 positions in **Academic Services** is planned as follows:

(35.0)	Teachers (Elem -10, Mid -12, Sec -13) for enrollment loss
(11.0)	Teacher assistants
(5.0)	Crossing Guards
(1.0)	Special Ed instructional specialist
(4.0)	Special Ed administrators
1.0	Special Ed supervisor
(1.0)	Special Ed support staff
(7.5)	Alternative Ed teachers
(3.0)	Curriculum & Instruction support staff
1.0	Staff Development supervisor
(1.0)	Elementary guidance counselor
(2.0)	Non school based Media support staff
(10.0)	Closing Reservoir MS (excludes 4.0 custodians - see Business & Support Services)
(1.0)	Attendance assistant
(1.0)	Psychological Services support staff
(1.0)	Staff Development support staff
(81.5)	Total Reductions

- The net decrease of 9.0 positions in **Transportation** is a result of the elimination of 7.0 bus driver and 2.0 mechanic positions.
- The net decrease of 17.0 positions in **Business & Support Services** is a result of the elimination of 1.0 Demographer in Accountability, 1.0 support staff in Purchasing, 4.0 support staff in Finance, 3.0 maintenance employees, and 8.0 custodial staff (4.0 from Reservoir Middle School).
- The net decrease of 3.5 positions in **Human Resources & Staff Support** is a result of the elimination of 1.0 human resources coordinator position and 2.5 human resources support staff.
- The net decrease of 7.5 positions in **Information Technology** is a result of the elimination of 1.0 technology administrator and 6.5 technical support staff.

BUDGET SUMMARY - Positions by Department

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
Department:						
Academic Services	3,304.9	3,319.4	3,280.9	3,248.3	**3,166.8**	(81.5)
Transportation	547.0	547.0	547.0	537.0	**528.0**	(9.0)
Business & Support Services	380.0	381.0	399.0	411.5	**394.5**	(17.0)
Human Resources & Staff Support	81.6	89.6	90.6	90.0	**86.5**	(3.5)
Information Technology Services	104.0	104.0	101.0	100.5	**93.0**	(7.5)
Administration	27.3	26.3	25.3	24.5	**24.5**	-
Debt Service	-	-	-	-		-
Total School Operating Fund	4,444.8	4,467.3	4,443.8	4,411.8	**4,293.3**	(118.5)

BUDGET SUMMARY EXPLANATION
CATEGORY: ACADEMIC SERVICES

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	3,304.9	3,319.4	3,280.9	3,248.3	**3,166.8**	(81.5)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 133,366,467	$ 140,949,845	$ 144,389,773	$ 151,810,195	$ **147,350,028**	$ (4,460,167)	(2.9) %
Fringe Benefits	39,790,766	46,432,057	49,994,326	50,705,256	**50,116,660**	(588,596)	(1.2)
Purchased Services	2,111,484	2,336,555	2,395,895	2,529,639	**1,865,482**	(664,157)	(26.3)
Internal Services	997,667	1,174,348	1,122,564	1,493,756	**1,327,212**	(166,544)	(11.1)
Other Costs	907,031	1,390,448	1,179,181	1,393,793	**1,328,587**	(65,206)	(4.7)
Materials & Supplies	3,166,022	3,381,062	3,990,673	4,024,468	**3,452,738**	(571,730)	(14.2)
Payments to Joint Operations	4,958,861	5,653,508	6,079,706	6,433,387	**6,369,342**	(64,045)	(1.0)
Capital Outlay	611,147	501,814	556,926	279,682	**951,740**	672,058	240.3
Transfer to Debt & Other Funds	2,034,711	3,237,425	3,125,715	3,566,991	**3,068,896**	(498,095)	(14.0)
Total Academic Services	$ 187,944,157	$ 205,057,063	$ 212,834,760	$ 222,237,167	$ **215,830,685**	$ (6,406,482)	(2.9) %

The Academic Services Department is responsible for the delivery of educational services to all students enrolled in Newport News Public Schools. Major reporting categories include regular education (elementary, middle, secondary), special education, preschool education, referrals and compliance, psychological services, school social worker services, career and technical education, gifted services, guidance and counseling, summer school, innovation and development, curriculum and instructional services, and staff development. The department also includes costs associated with monitoring of school attendance, health services, alternative programs, student leadership and the central records department.

Elementary Schools — Function: 61112

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	922.0	931.0	920.5	899.9	**874.9**	(25.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	$ 36,048,616	$ 37,999,432	$ 38,849,462	$ 39,887,979	$ **38,512,997**	$ (1,374,982)	(3.4) %
Fringe Benefits	11,145,165	12,799,341	13,960,118	13,595,501	**13,264,054**	(331,447)	(2.4)
Purchased Services	157,358	160,092	144,429	176,516	**138,829**	(37,687)	(21.4)
Internal Services	149,494	97,105	116,520	163,034	**111,929**	(51,105)	(31.3)
Other Costs	68,220	50,515	39,371	24,917	**33,680**	8,763	35.2
Materials & Supplies	658,022	623,061	811,196	750,150	**755,492**	5,342	0.7
Capital Outlay	13,988	48,103	2,626	-	-	-	-
Total Elementary Schools	$ 48,240,863	$ 51,777,649	$ 53,923,722	$ 54,598,098	$ **52,816,981**	$ (1,781,117)	(3.3) %

Highlights of Significant Change

Staffing at the elementary level is reduced by a net of 25.0 positions: elimination of 10.0 vacant teaching positions due to declining enrollment, 16.0 school-based support personnel, and transfer of one teaching position from alternative education. Decrease in personnel services and fringe benefits also reflects the elimination of funding for school-based subs. The decrease in Purchased Services is due to the elimination of contracted professional services for the Literacy Initiative. The decrease in Internal Services is a reduction in transportation services due to the elimination of the Homework Club and field trips for the SOL Remediation program. The increase in Other Costs is for required teacher professional development for the IB Early Years Program at Dutrow Elementary.

Middle Schools — Function: 61115

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	380.8	374.8	370.9	338.1	**324.1**	(14.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 16,327,354	$ 17,337,252	$ 17,270,702	$ 16,488,282	$ **15,671,121**	$ (817,161)	(5.0) %
Fringe Benefits	4,834,670	5,622,047	5,983,342	5,558,074	**5,436,023**	(122,051)	(2.2)
Purchased Services	84,138	614,528	416,495	452,000	**455,612**	3,612	0.8
Internal Services	12,812	8,540	27,135	27,200	**25,825**	(1,375)	(5.1)
Other Costs	4,604	53,697	47,078	46,820	**40,815**	(6,005)	(12.8)
Materials & Supplies	316,468	421,162	508,687	545,680	**421,481**	(124,199)	(22.8)
Capital Outlay	21,416	12,678	-	1,000	**1,000**	-	-
Total Middle Schools	$ 21,601,462	$ 24,069,904	$ 24,253,439	$ 23,119,056	$ **22,051,877**	$ (1,067,179)	(4.6) %

Note: The state reporting categories are limited to Elementary (K-7) and Secondary (8-12).

Highlights of Significant Change

Staffing for middle school instruction is decreased by a total 14.0 positions: elimination of 13.0 vacant teaching positions due to declining enrollment and one school-based instructional position (reading specialist) from closing Reservoir MS. Decrease in personnel services and fringe benefits also reflects the elimination of funding for school-based subs. The decrease in Materials and Supplies is due primarily to a reduction in student and teacher allocations to schools.

Secondary Schools — Function: 61113

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	478.2	476.0	465.4	470.2	**458.2**	(12.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 20,640,501	$ 21,444,849	$ 21,740,017	$ 23,467,549	$ **22,655,569**	$ (811,980)	(3.5) %
Fringe Benefits	6,212,142	7,060,527	7,649,652	7,660,536	**7,571,786**	(88,750)	(1.2)
Purchased Services	446,253	26,408	67,961	95,692	**87,750**	(7,942)	(8.3)
Internal Services	20,488	6,862	13,412	51,728	**50,230**	(1,498)	(2.9)
Other Costs	160,912	174,659	204,542	255,555	**207,781**	(47,774)	(18.7)
Materials & Supplies	574,650	534,690	516,655	540,338	**430,430**	(109,908)	(20.3)
Capital Outlay	15,763	10,229	3,986	13,650	**9,570**	(4,080)	(29.9)
Total Secondary Schools	$ 28,070,709	$ 29,258,224	$ 30,196,225	$ 32,085,048	$ **31,013,116**	$ (1,071,932)	(3.3) %

Highlights of Significant Change

Staffing for high school instruction is decreased by 12.0 vacant teaching positions due to declining enrollment. Decrease in personnel services and fringe benefits also reflects the elimination of funding for school-based subs. The decrease in Other Costs is a reallocation of the cost of Project Inclusion (formerly Unitown) to the Student Services department and a reduction in professional development. The decrease in Materials & Supplies is due to a reduction in student and teacher allocations to schools.

Other Instructional Services — Function: 61119

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	13.0	14.0	15.0	16.0	**16.0**	-

BUDGET SUMMARY

Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	$ 1,791,373	$ 1,935,672	$ 2,063,357	$ 2,248,752	$ **2,216,613**	$ (32,139)	(1.4) %
Fringe Benefits	148,048	186,529	179,293	542,932	**609,734**	66,802	12.3
Purchased Services	76,679	122,341	298,022	166,778	**140,530**	(26,248)	(15.7)
Internal Services	191,664	210,533	194,796	202,500	**171,600**	(30,900)	(15.3)
Other Costs	3,077	3,834	11,645	31,453	**20,987**	(10,466)	(33.3)
Materials & Supplies	232,146	401,292	508,380	473,615	**269,557**	(204,058)	(43.1)
Capital Outlay	200,591	184,728	246,631	101,643	**823,464**	721,821	710.2
Transfer to Other Funds	1,959,561	3,125,425	3,013,715	3,424,991	**3,038,896**	(386,095)	(11.3)
Total Other Instr Svcs	$ 4,603,138	$ 6,170,354	$ 6,515,839	$ 7,192,664	$ **7,291,381**	$ 98,717	1.4 %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflects the alignment of FY10 budget to the projected FY09 expenditures. Increase in fringe benefits is a result of allocating sufficient funds to cover the VRS portion of education supplements. The decrease in Materials & Supplies is due to the elimination of agenda books. The net increase in Capital Outlay is for a $63 thousand musical instruments purchase and a $683 thousand transfer of copier contract costs for the lease of copiers for all schools and departments in the school division from the Operations Department offset by a reduction in art equipment. The decrease in Transfer to Other Funds is due to a reduction in state textbook funding because of a reduction in enrollment. Also, flexibility granted by the General Assembly allows Textbook funds in FY10 to be spent on other educational expenditures.

Special Education — Function: 61129

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	**555.0**	564.0	560.0	565.0	**560.0**	(5.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 18,090,001	$ 19,245,971	$ 20,134,671	$ 22,002,273	$ **21,987,649**	$ (14,624)	(0.1) %
Fringe Benefits	5,769,886	6,830,331	7,433,249	7,906,997	**7,895,529**	(11,468)	(0.1)
Purchased Services	766,569	773,078	794,923	706,560	**423,212**	(283,348)	(40.1)
Internal Services	133,565	133,201	117,297	130,250	**128,685**	(1,565)	(1.2)
Other Costs	43,014	51,720	54,506	46,190	**44,945**	(1,245)	(2.7)
Materials & Supplies	166,966	188,952	162,965	166,883	**207,251**	40,368	24.2
Payments to Others	4,077,695	4,655,989	5,031,211	5,227,935	**5,196,109**	(31,826)	(0.6)
Capital Outlay	30,761	23,488	21,718	15,524	**23,906**	8,382	54.0
Total Special Education	$ 29,078,457	$ 31,902,728	$ 33,750,540	$ 36,202,612	$ **35,907,286**	$ (295,326)	(0.8) %

Highlights of Significant Change

Staffing for special education is decreased by a net of 5.0 non school based positions: elimination of 1.0 instructional specialist, 4.0 administrators, 1.0 clerical support staff, and addition of 1.0 supervisor. The FY09 revised budget for personnel services reflects a reduction of $250K. This amount was transferred to purchased services to outsource the speech language services due to difficulty in filling these positions. We anticipate filling these positions in FY10, therefore no adjustment was made to the personnel services account in FY10. In FY10, the assistive technology funding for special needs students will be moved to the Special Ed department. The increase in Material & Supplies reflects the transfer of assistive technology funding from Technology's budget to Special Ed. The decrease in Payments to Others reflects a reduction in the costs of the New Horizons program.

Career & Technical Education — Function: 61132

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	75.5	78.5	78.5	78.8	**78.8**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 3,179,782	$ 3,362,581	$ 3,454,217	$ 3,847,837	$ **3,815,316**	$ (32,521)	(0.8) %
Fringe Benefits	958,605	1,149,320	1,250,950	1,318,362	**1,321,755**	3,393	0.3
Purchased Services	39,705	12,254	18,412	16,300	**15,800**	(500)	(3.1)
Internal Services	3,768	1,260	2,282	7,000	**7,075**	75	1.1
Other Costs	18,993	33,040	14,693	17,177	**12,300**	(4,877)	(28.4)
Materials & Supplies	118,250	134,470	151,169	141,039	**113,000**	(28,039)	(19.9)
Payments to Others	845,464	931,935	952,449	1,142,938	**1,096,672**	(46,266)	(4.0)
Capital Outlay	71,684	84,419	68,437	83,600	**78,000**	(5,600)	(6.7)
Total Career & Tech Ed	$ 5,236,250	$ 5,709,278	$ 5,912,608	$ 6,574,254	$ **6,459,918**	$ (114,336)	(1.7) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Materials and Supplies reflects an overall reduction in educational supplies for the Career and Technical programs. The decrease in Payments to Others reflects a reduction in the costs of the New Horizons Career & Technical programs.

Gifted Services — Function: 61149

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	60.8	63.0	60.5	65.0	**65.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 2,304,794	$ 2,694,704	$ 2,771,497	$ 3,165,246	$ **3,175,329**	$ 10,083	0.3 %
Fringe Benefits	672,480	937,991	964,753	1,049,989	**1,073,730**	23,741	2.3
Purchased Services	50,314	40,504	38,350	51,236	**48,793**	(2,443)	(4.8)
Internal Services	4,305	7,978	4,738	8,000	**9,500**	1,500	18.8
Other Costs	12,601	16,354	24,095	14,435	**12,985**	(1,450)	(10.0)
Materials & Supplies	29,602	30,356	29,388	25,070	**25,826**	756	3.0
Payments to Others	35,702	64,141	96,046	62,514	**76,561**	14,047	22.5
Capital Outlay	10,306	8,097	748	2,000	**1,000**	(1,000)	(50.0)
Total Gifted Services	$ 3,120,103	$ 3,800,124	$ 3,929,615	$ 4,378,491	$ **4,423,724**	$ 45,233	1.0 %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The increase in Payments to Others reflects an increase in the costs of the New Horizons Governor's School program.

Alternative Programs — Function: 61159

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	53.5	57.5	51.5	52.5	**45.0**	(7.5)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 2,909,508	$ 3,011,834	$ 2,984,026	$ 3,349,367	$ **3,008,906**	$ (340,461)	(10.2) %
Fringe Benefits	693,881	836,676	869,386	966,629	**808,841**	(157,788)	(16.3)
Purchased Services	295,563	283,044	305,921	224,451	**45,200**	(179,251)	(79.9)
Internal Services	11,018	220,319	264,224	422,737	**399,470**	(23,267)	(5.5)
Other Costs	233,077	589,930	328,642	553,071	**534,726**	(18,345)	(3.3)
Materials & Supplies	49,228	64,899	85,322	112,178	**109,567**	(2,611)	(2.3)
Capital Outlay	1,283	12,496	50,470	13,963	**4,250**	(9,713)	(69.6)
Transfers to Other Funds	75,150	112,000	112,000	142,000	**30,000**	(112,000)	(78.9)
Total Alternative Programs	$ 4,268,709	$ 5,131,198	$ 4,999,991	$ 5,784,396	$ **4,940,960**	$ (843,436)	(14.6) %

Highlights of Significant Change

Staffing for alternative education is decreased by a net of 7.5 school-based instructional positions: transfer of one teaching position to elementary classroom instruction and 6.5 teacher positions of which 5.0 are from current vacancies. The decrease in Purchased services is due to the elimination of Peninsula Marine Institute's contract. The students in that program will be served by NNPS staff. The decrease in Transfers to Other Funds reflects a reduction in the Operating Fund's contribution to the Adult Ed program.

Summer School — Function: 61169

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 1,541,309	$ 2,053,495	$ 2,229,269	$ 2,336,751	$ **1,760,492**	$ (576,259)	(24.7) %
Fringe Benefits	91,068	150,549	164,567	188,107	**131,861**	(56,246)	(29.9)
Purchased Services	7,640	43,613	9,043	35,272	**1,500**	(33,772)	(95.7)
Internal Services	17,312	23,902	21,305	64,600	**80,925**	16,325	25.3
Materials & Supplies	77,931	76,847	109,493	157,195	**120,288**	(36,907)	(23.5)
Total Summer School	$ 1,735,260	$ 2,348,407	$ 2,533,677	$ 2,781,925	$ **2,095,066**	$ (686,859)	(24.7) %

Highlights of Significant Change

The decrease in personnel services and fringe benefits is due to the reduction of summer school sites and part-time personnel. The decrease in Purchased Services reflects a reduction in contracted services for the Summer Institute of the Arts. The decrease in Materials & Supplies is due primarily to a reduction in materials for the Algebra Readiness Academy.

Preschool — Function: 61189

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	128.0	129.0	129.0	129.0	**129.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 3,521,414	$ 3,807,230	$ 4,069,135	$ 4,248,243	$ **4,216,800**	$ (31,443)	(0.7) %
Fringe Benefits	1,162,598	1,430,879	1,538,934	1,539,783	**1,570,903**	31,120	2.0
Internal Services	170,021	215,116	212,181	1,530	**1,548**	18	1.2
Materials & Supplies	47,412	-	-	-	-	-	-
Capital Outlay	30,816	-	-	-	-	-	-
Total Preschool	$ 4,932,261	$ 5,453,225	$ 5,820,250	$ 5,789,556	$ **5,789,251**	$ (305)	(0.0) %

Highlights of Significant Change

There are no significant changes in Preschool other than a slight increase in personnel services and fringe benefits in order to reflect the alignment of FY10 budget to the projected FY09 expenditures.

Guidance & Counseling — Function: 61210

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	87.0	86.0	87.0	87.0	**84.0**	(3.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	$ 4,303,791	$ 4,465,804	$ 4,663,874	$ 4,981,333	$ **4,810,971**	$ (170,362)	(3.4) %
Fringe Benefits	1,223,886	1,432,559	1,577,698	1,605,054	**1,546,746**	(58,308)	(3.6)
Purchased Services	5,933	3,901	6,025	14,945	**22,700**	7,755	51.9
Internal Services	65,755	19,231	18,698	45,160	**34,200**	(10,960)	(24.3)
Other Costs	98,338	118,230	114,173	122,464	**122,019**	(445)	(0.4)
Materials & Supplies	74,655	105,327	82,115	167,050	**132,316**	(34,734)	(20.8)
Capital Outlay	1,173	-	-	-	-	-	-
Total Guidance & Counseling	$ 5,773,529	$ 6,145,052	$ 6,462,584	$ 6,936,006	$ **6,668,952**	$ (267,054)	(3.9) %

Highlights of Significant Change

Staffing is decreased by a total 3.0 guidance counselor positions: 2.0 from Reservoir Middle School which will be consolidated with Passage and Dozier Middle Schools and 1.0 from elementary school. The decrease in Internal Services reflects a reduction in printing costs. The decrease in Materials & Supplies reflects a reduction of educational materials for AVID and the Careers & Colleges programs.

Central Records — Function: 61215

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	4.0	4.0	4.0	4.0	**4.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 108,646	$ 116,698	$ 118,190	$ 131,449	$ **128,348**	$ (3,101)	(2.4) %
Fringe Benefits	40,834	46,592	49,373	50,207	**49,926**	(281)	(0.6)
Purchased Services	6,867	12,898	12,435	11,600	**8,850**	(2,750)	(23.7)
Internal Services	-	-	209	-	**3,500**	3,500	100.0
Other Costs	90	388	128	130	**620**	490	376.9
Materials & Supplies	2,829	2,812	2,214	1,800	**2,750**	950	52.8
Total Central Records	$ 159,265	$ 179,388	$ 182,549	$ 195,186	$ **193,994**	$ (1,192)	(0.6) %

Highlights of Significant Change

There are no significant changes in Central Records.

School Social Worker Services — Function: 61220

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	17.0	18.0	18.0	18.0	**18.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 955,339	$ 1,079,942	$ 1,176,519	$ 1,174,548	$ **1,167,130**	$ (7,418)	(0.6) %
Fringe Benefits	278,340	344,973	404,063	397,584	**388,781**	(8,803)	(2.2)
Purchased Services	8,245	2,562	3,514	10,000	**4,000**	(6,000)	(60.0)
Internal Services	1,457	1,684	-	-	-	-	-
Other Costs	6,438	8,678	15,060	10,258	**12,000**	1,742	17.0
Materials & Supplies	9,621	9,333	7,366	8,000	**7,000**	(1,000)	(12.5)
Total School Social Worker Svcs	$ 1,259,439	$ 1,447,172	$ 1,606,523	$ 1,600,390	$ **1,578,911**	$ (21,479)	(1.3) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Purchased Services reflects a reduction on contracted professional services for sociocultural assessments.

Student Leadership — Function: 61240

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	18.5	18.5	8.5	8.5	8.5	-

BUDGET SUMMARY

Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	$ 543,696	$ 615,051	$ 616,340	$ 445,053	$ 473,975	$ 28,922	6.5 %
Fringe Benefits	189,200	240,851	234,649	157,277	157,013	(264)	(0.2)
Purchased Services	16,399	13,762	7,939	138,295	66,000	(72,295)	(52.3)
Internal Services	19,523	26,303	19,169	33,251	35,000	1,749	5.3
Other Costs	14,785	7,372	24,035	6,890	42,500	35,610	516.8
Materials & Supplies	18,300	16,889	10,594	31,473	34,500	3,027	9.6
Capital Outlay	2,924	1,748	3,653	3,726	2,500	(1,226)	(32.9)
Total Student Leadership	$ 804,828	$ 921,976	$ 916,378	$ 815,965	$ 811,488	$ (4,477)	(0.5) %

Highlights of Significant Change

Increase in personnel services is to provide funds for overtime and part-time personnel not included in FY09 budget. The decrease in Purchased Services reflects a reduction in contacted professional services for the Youth Development Initiative. The increase in Other Costs reflects an increase in professional development and the reallocation of costs associated with Project Inclusion (formerly Unitown) from Secondary Schools.

Referrals & Compliance — Function: 61250

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	3.0	3.0	3.0	3.0	**3.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 138,053	$ 145,602	$ 158,568	$ 170,386	$ **170,386**	$ -	- %
Fringe Benefits	42,356	46,510	50,518	64,788	**54,829**	(9,959)	(15.4)
Purchased Services	1,714	22,908	13,405	26,500	**20,000**	(6,500)	(24.5)
Internal Services	2,915	7,858	288	8,250	**5,350**	(2,900)	(35.2)
Other Costs	12,877	21,221	6,189	11,743	**11,143**	(600)	(5.1)
Materials & Supplies	19,241	18,667	5,776	13,100	**12,200**	(900)	(6.9)
Total Referrals & Compliance	$ 217,156	$ 262,765	$ 234,744	$ 294,767	$ **273,908**	$ (20,859)	(7.1) %

Highlights of Significant Change

Slight reduction in fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Purchased Services reflects a reduction in contracted professional evaluation services.

Innovation & Development — Function: 61311

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	7.0	7.0	6.0	7.0	7.0	-

BUDGET SUMMARY

Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	$ 617,587	$ 548,641	$ 541,415	$ 614,564	$ 654,111	$ 39,547	6.4 %
Fringe Benefits	143,421	165,734	170,238	189,534	211,036	21,502	11.3
Purchased Services	19,648	47,981	51,178	51,500	70,000	18,500	35.9
Internal Services	19,259	32,813	13,736	44,200	19,500	(24,700)	(55.9)
Other Costs	14,828	20,004	14,111	45,490	31,290	(14,200)	(31.2)
Materials & Supplies	40,734	27,008	21,324	59,200	50,100	(9,100)	(15.4)
Capital Outlay	13,009	-	387	1,800	1,000	(800)	(44.4)
Total Innovation & Development	$ 868,487	$ 842,181	$ 812,389	$ 1,006,288	$ 1,037,037	$ 30,749	3.1 %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflects the alignment of FY10 budget to the projected FY09 expenditures. The increase in Purchased Services reflects an increase in contracted professional services for the 21st Century Conference. The decrease in Internal Services reflects a reduction in internal printing services. The decrease in Other Costs reflects registration fees for non-NNPS 21st Century Conference attendees and a reduction in funding for professional development and dues and memberships.

Curriculum & Instructional Services — Function: 61312

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	21.5	21.0	21.0	24.5	**21.5**	(3.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 1,300,811	$ 1,282,873	$ 1,312,566	$ 1,554,326	$ **1,647,598**	$ 93,272	6.0 %
Fringe Benefits	334,645	377,945	411,828	455,977	**495,947**	39,970	8.8
Purchased Services	8,396	5,437	10,625	44,800	**36,400**	(8,400)	(18.8)
Internal Services	145,964	140,326	77,148	174,585	**147,047**	(27,538)	(15.8)
Other Costs	46,003	59,785	62,651	63,292	**60,730**	(2,562)	(4.0)
Materials & Supplies	44,716	23,005	26,597	45,870	**33,140**	(12,730)	(27.8)
Capital Outlay	-	1,443	-	-	-	-	-
Total Curriculum & Instr Svcs	$ 1,880,534	$ 1,890,814	$ 1,901,415	$ 2,338,850	$ **2,420,862**	$ 82,012	3.5 %

Highlights of Significant Change

Staffing is reduced by the elimination of 3.0 non school-based clerical support positions. FY10 budget for personnel services reflects a net increase of $93K and is attributed to the following: elimination of support positions ($85K), reduction in curriculum writing and substitutes ($41K), and adjustments made to fund for the projected deficit in this account in FY09 ($219K). Therefore FY10 personnel services and fringe benefit accounts were increased in order to align with the projected expenditures. The decrease in Internal Services reflects a reduction in internal printing services. The decrease in Materials & Supplies reflects reductions in office supplies and professional books and subscriptions.

Staff Development — Function: 61313

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	5.5	5.5	5.5	5.2	**5.2**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 348,213	$ 376,155	$ 443,619	$ 403,131	$ **521,406**	$ 118,275	29.3 %
Fringe Benefits	205,305	230,284	213,640	250,351	**252,522**	2,171	0.9
Purchased Services	41,886	34,969	43,007	168,561	**100,760**	(67,801)	(40.2)
Internal Services	17,054	9,324	6,317	15,000	**5,200**	(9,800)	(65.3)
Other Costs	53,498	75,967	54,578	39,158	**76,659**	37,501	95.8
Materials & Supplies	67,425	88,646	97,255	58,500	**106,566**	48,066	82.2
Capital Outlay	-	1,200	5,011	3,000	-	(3,000)	(100.0)
Total Staff Development	$ 733,382	$ 816,545	$ 863,427	$ 937,701	$ **1,063,113**	$ 125,412	13.4 %

Highlights of Significant Change

Staffing for staff development has a net change of zero: transfer of one administrator from Title I and elimination of one non school-based support personnel due to retirement. Also, increase in personnel services reflects the transfer of Jump Start to Teaching supplemental pay ($116K) from Human Resources. Decrease in fringe benefits reflects the alignment of FY10 budget with FY09 projected expenditures. The decrease in Purchased Services reflects a reduction in contracted training services for the Teacher Mentoring Program. The decrease in Internal Services reflects a reduction in internal printing services. The increase in Other Costs reflects the reallocation of costs associated with the Jump Start to Teaching program from Human Resources to Staff Development. It includes registrations and fees associated with the Praxis exam for the program participants. The increase in Materials & Supplies reflects the software maintenance costs for the Professional Development Management System (PDMS) software. This software is used to track teachers and principals for re-licensure purposes.

Media Services — Function: 61320

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	101.0	99.0	97.0	98.0	**95.0**	(3.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 3,333,834	$ 3,333,493	$ 3,549,617	$ 3,752,985	$ **3,620,339**	$ (132,646)	(3.5) %
Fringe Benefits	1,062,975	1,158,240	1,298,527	1,307,139	**1,298,417**	(8,722)	(0.7)
Purchased Services	54,693	92,482	89,974	28,089	**82,602**	54,513	194.1
Internal Services	269	200	856	250	**300**	50	20.0
Other Costs	6,487	7,204	4,031	4,283	**4,648**	365	8.5
Materials & Supplies	470,313	444,330	665,544	544,286	**429,228**	(115,058)	(21.1)
Capital Outlay	93,594	103,971	146,074	29,210	-	(29,210)	(100.0)
Total Media Services	$ 5,022,164	$ 5,139,922	$ 5,754,624	$ 5,666,242	$ **5,435,534**	$ (230,708)	(4.1) %

Highlights of Significant Change

Staffing for media services is reduced by the elimination of 3.0 support positions: 1.0 assistant from Reservoir and 2.0 vacant non school-based clerical support staff. We are projecting a surplus in personnel services in the amount of $60K in FY09. Therefore the FY10 compensation budget was decreased in order to align with the projected expenditures. The increase in Purchased Services includes the cost of the software maintenance contract for the new integrated library system. The decrease in Materials & Supplies reflects a reduction in educational supplies and library books and periodicals. There are no Capital Outlay needs for FY10.

Office of the Principal — Function: 61400

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	269.0	265.0	278.0	276.0	**271.0**	(5.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 11,959,295	$ 12,220,671	$ 12,388,277	$ 13,436,838	$ **13,119,956**	$ (316,882)	(2.4) %
Fringe Benefits	3,481,488	4,052,173	4,211,176	4,485,878	**4,600,776**	114,898	2.6
Internal Services	-	-	-	77,111	**77,478**	367	0.5
Other Costs	94,108	81,000	138,608	81,113	**39,488**	(41,625)	(51.3)
Materials & Supplies	99,781	90,083	101,913	106,794	**106,050**	(744)	(0.7)
Total Office of the Principal	$ 15,634,672	$ 16,443,927	$ 16,839,974	$ 18,187,734	$ **17,943,748**	$ (243,986)	(1.3) %

Highlights of Significant Change

Staffing is reduced by the elimination of 5.0 school based positions: 1.0 administrator and 4.0 clerical support staff. Increase in fringe benefits reflects the alignment of FY09 projected expenditures in health insurance. The decrease in Other Costs reflects a reduction in professional development for principals.

Attendance — Function: 62200

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	12.0	12.0	12.0	12.0	**11.0**	(1.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 428,892	$ 457,387	$ 461,807	$ 490,662	$ **457,701**	$ (32,961)	(6.7) %
Fringe Benefits	130,432	147,756	164,229	175,998	**165,266**	(10,732)	(6.1)
Other Costs	3,015	3,532	1,656	2,888	**2,638**	(250)	(8.7)
Materials & Supplies	673	495	170	500	**200**	(300)	(60.0)
Total Attendance	$ 563,012	$ 609,170	$ 627,862	$ 670,048	$ **625,805**	$ (44,243)	(6.6) %

Highlights of Significant Change

Staffing for attendance is decreased by the elimination of 1.0 non school-based support position from a current vacancy.

Health Services — Function: 62220

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	75.0	74.0	71.0	72.0	**70.0**	(2.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 2,004,374	$ 2,267,929	$ 2,271,392	$ 2,393,059	$ **2,361,349**	$ (31,710)	(1.3) %
Fringe Benefits	684,952	817,986	856,466	858,522	**858,092**	(430)	(0.1)
Purchased Services	21,055	16,720	62,973	88,044	**82,944**	(5,100)	(5.8)
Internal Services	9,567	10,110	11,723	17,370	**12,750**	(4,620)	(26.6)
Other Costs	5,627	4,643	5,651	6,633	**6,633**	-	-
Materials & Supplies	37,439	69,405	63,332	48,397	**61,796**	13,399	27.7
Capital Outlay	103,840	10,657	7,185	10,566	**7,050**	(3,516)	(33.3)
Total Health Services	$ 2,866,853	$ 3,197,449	$ 3,278,723	$ 3,422,591	$ **3,390,614**	$ (31,977)	(0.9) %

Highlights of Significant Change

Staffing for health services is reduced by 2.0 school-based positions: 1.0 nurse and 1.0 clinic assistant from Reservoir Middle School. The personnel services and fringe benefits have also been adjusted approximately $15K to align FY10 budget with the FY09 projected expenditures. The decrease in Internal Services reflects a reduction in internal printing services. The increase in Materials & Supplies reflects an increase in medical supplies that are distributed to all of the school clinics and the cost of vaccine for the flu shot program. Capital Outlay reflects the equipment replacement needs – refrigerators, vision testers, audiometers, cabinets, etc. – for FY10.

Psychological Services — Function: 62230

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	17.6	18.6	18.6	18.6	17.6	(1.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 969,284	$ 1,146,581	$ 1,121,234	$ 1,219,579	$ **1,195,966**	$ (23,613)	(1.9) %
Fringe Benefits	284,390	366,262	357,677	380,035	**353,093**	(26,942)	(7.1)
Purchased Services	2,432	7,072	1,264	22,500	**14,000**	(8,500)	(37.8)
Internal Services	1,457	1,684	531	-	**100**	100	100.0
Other Costs	6,438	8,678	13,738	9,833	**10,000**	167	1.7
Materials & Supplies	9,621	9,333	23,218	27,350	**24,000**	(3,350)	(12.2)
Total Psychological Services	$ 1,273,622	$ 1,539,610	$ 1,517,661	$ 1,659,297	$ **1,597,159**	$ (62,138)	(3.7) %

Highlights of Significant Change

Staffing for psychological services is reduced by the elimination of 1.0 non school-based clerical support personnel. The decrease in Purchased Services reflects a reduction in contracted psychological services and professional education services.

BUDGET SUMMARY EXPLANATION
CATEGORY: TRANSPORTATION

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	547.0	547.0	547.0	537.0	**528.0**	(9.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 9,126,497	$ 10,118,634	$ 10,451,139	$ 9,672,579	$ **9,168,839**	$ (503,740)	(5.2) %
Fringe Benefits	3,070,128	3,481,170	3,717,027	3,864,445	**3,740,927**	(123,518)	(3.2)
Purchased Services	217,673	194,135	241,468	276,665	**258,782**	(17,883)	(6.5)
Internal Services	(1,390,932)	(1,709,637)	(1,797,700)	(1,203,945)	**(1,438,450)**	(234,505)	19.5
Other Costs	260,330	322,886	292,688	289,816	**323,970**	34,154	11.8
Materials & Supplies	2,611,130	2,485,643	3,303,062	4,148,931	**2,817,864**	(1,331,067)	(32.1)
Capital Outlay	72,166	90,871	21,553	10,000	-	(10,000)	(100.0)
Transfer to Debt & Other Funds	1,732,774	1,668,319	1,265,998	1,241,879	**782,173**	(459,706)	(37.0)
Total Transportation	$ 15,699,766	$ 16,652,021	$ 17,495,235	$ 18,300,370	$ **15,654,105**	$ (2,646,265)	(14.5) %

The Transportation Department is reponsible for providing safe and efficient transportation for over 27,000 pupils daily. In addition, transportation is provided for athletics, special programs, and field trips. Transportation costs primarily consist of bus operations and maintenance costs.
Note: This category consists of only one department.

Transportation — Function: 63000

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	547.0	547.0	547.0	537.0	**528.0**	(9.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 9,126,497	$ 10,118,634	$ 10,451,139	$ 9,672,579	$ **9,168,839**	$ (503,740)	(5.2) %
Fringe Benefits	3,070,128	3,481,170	3,717,027	3,864,445	**3,740,927**	(123,518)	(3.2)
Purchased Services	217,673	194,135	241,468	276,665	**258,782**	(17,883)	(6.5)
Internal Services	(1,390,932)	(1,709,637)	(1,797,700)	(1,203,945)	**(1,438,450)**	(234,505)	19.5
Other Costs	260,330	322,886	292,688	289,816	**323,970**	34,154	11.8
Materials & Supplies	2,611,130	2,485,643	3,303,062	4,148,931	**2,817,864**	(1,331,067)	(32.1)
Captial Outlay	72,166	90,871	21,553	10,000	-	(10,000)	(100.0)
Transfer to City Debt Service	1,732,774	1,668,319	1,265,998	1,241,879	**782,173**	(459,706)	(37.0)
Total Transportation	$ 15,699,766	$ 16,652,021	$ 17,495,235	$ 18,300,370	$ **15,654,105**	$ (2,646,265)	(14.5) %

Highlights of Significant Change

Staffing for Transportation is decreased by a net of 9.0 positions: 2.0 vacant auto mechanics and 7.0 vacant bus drivers. Additional reductions were made in personnel services and fringe benefits to align FY10 budget with projected FY09 expenditures. The decrease in Internal Services reflects an increase in transportation services chargebacks for Alternative Programs. The decrease in Materials & Supplies reflects a reduction in fuel costs due to a fuel stabilization contract. Transportation has no Capital Outlay needs for FY10. The decrease in Transfer to City Debt Service reflects the outstanding transportation debt payments for FY10.

BUDGET SUMMARY EXPLANATION
CATEGORY: BUSINESS & SUPPORT SERVICES

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	380.0	381.0	399.0	411.5	**394.5**	(17.0)

BUDGET SUMMARY

Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Personnel Services	$ 12,597,742	$ 13,321,027	$ 13,687,251	$ 15,095,246	$ **14,261,724**	$ (833,522)	(5.5) %
Fringe Benefits	3,495,818	3,813,159	4,141,493	5,089,488	**4,645,015**	(444,473)	(8.7)
Purchased Services	2,605,010	2,679,577	3,274,056	2,943,280	**2,385,126**	(558,154)	(19.0)
Internal Services	(219,312)	(306)	262,383	(240,743)	**(254,910)**	(14,167)	5.9
Other Costs	6,823,366	6,911,509	6,730,764	7,988,054	**8,520,075**	532,021	6.7
Materials & Supplies	1,844,523	2,008,583	1,962,013	1,971,514	**1,819,251**	(152,263)	(7.7)
Capital Outlay	4,534,299	5,567,185	7,850,388	3,753,879	**1,845,121**	(1,908,758)	(50.8)
Transfer to Debt & Other Funds	-	493,892	458,542	477,500	**477,500**	-	-
Total Business & Support Svcs	$ 31,681,445	$ 34,794,625	$ 38,366,891	$ 37,078,219	$ **33,698,902**	$ (3,379,317)	(9.1) %

The Department of Business and Support Services is responsible for the general areas of business and finance, athletics, driver education, and all aspects of facility management including capital projects. The department also includes costs associated with accountability and testing.

Athletics — Function: 61153

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	3.5	3.5	3.5	10.5	**10.5**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 918,909	$ 1,005,168	$ 977,306	$ 1,364,699	$ **1,358,535**	$ (6,164)	(0.5) %
Fringe Benefits	87,585	100,787	95,412	307,727	**236,813**	(70,914)	(23.0)
Purchased Services	146,796	156,153	205,855	183,500	**155,000**	(28,500)	(15.5)
Internal Services	387,713	375,802	375,209	398,000	**327,200**	(70,800)	(17.8)
Other Costs	101,976	98,354	101,798	111,144	**106,950**	(4,194)	(3.8)
Materials & Supplies	229,283	233,897	249,100	256,634	**172,100**	(84,534)	(32.9)
Capital Outlay	275,000	-	999	-	-	-	-
Total Athletics	$ 2,147,262	$ 1,970,160	$ 2,005,679	$ 2,621,704	$ **2,356,598**	$ (265,106)	(10.1) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The Athletics department recommends eliminating the gymnastic program and reallocating the funds to develop a middle school sports program. The decrease in Purchased Services reflects a reduction in contracted athletic trainer services because the division has hired full-time Athletic Trainers. The decrease in Internal Services is due to a reduction in transportation costs. The decrease in Materials & Supplies is due to an extension of the 10-year replacement schedule for uniforms.

Driver Education — Function: 61154

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	1.5	1.5	1.5	1.5	**1.5**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 300,109	$ 336,465	$ 317,657	$ 378,719	$ **343,385**	$ (35,334)	(9.3) %
Fringe Benefits	36,845	57,472	43,851	73,340	**54,681**	(18,659)	(25.4)
Purchased Services	196	1,017	2,500	1,000	**1,000**	-	-
Internal Services	2,599	1,717	3,354	2,500	**2,515**	15	0.6
Other Costs	28,653	32,254	33,654	14,279	**14,185**	(94)	(0.7)
Materials & Supplies	42,122	43,217	39,306	47,200	**41,765**	(5,435)	(11.5)
Capital Outlay	-	33,523	2,151	38,000	**32,300**	(5,700)	(15.0)
Total Driver Ed	$ 410,523	$ 505,665	$ 442,475	$ 555,038	$ **489,831**	$ (65,207)	(11.7) %

Highlights of Significant Change

There are no significant changes in Driver Education other than a slight reduction in personnel services and fringe benefits to reflect the alignment of FY10 budget to the projected FY09 expenditures.

Accountability — Function: 62150

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	3.5	4.5	4.5	7.0	**6.0**	(1.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 198,885	$ 338,486	$ 350,855	$ 528,478	$ **544,761**	$ 16,283	3.1 %
Fringe Benefits	47,539	95,052	109,959	141,379	**158,731**	17,352	12.3
Purchased Services	4,610	1,708	113,588	61,576	**52,290**	(9,286)	(15.1)
Internal Services	4,952	16,273	8,637	9,000	**8,120**	(880)	(9.8)
Other Costs	2,247	10,444	28,908	10,155	**12,205**	2,050	20.2
Materials & Supplies	10,671	172,487	34,617	72,510	**56,116**	(16,394)	(22.6)
Capital Outlay	5,000	-	140,295	2,000	**12,937**	10,937	546.9
Total Accountability	$ 273,904	$ 634,449	$ 786,860	$ 825,098	$ **845,160**	$ 20,062	2.4 %

Highlights of Significant Change

Staffing in Accountability is reduced by the elimination of 1.0 vacant non school-based administrator. FY10 budget for personnel services reflects a net increase of $16K and is attributed to the following: elimination of one administrator ($60K), reduction in temporary services ($94K), addition of supplement pay for school data managers ($32K), and adjustment made to fund for two positions added in FY09 ($138K). Therefore, FY10 budget for personnel services and fringe benefits reflect projected expenditures in these accounts. The decrease in Materials & Supplies reflects a reduction in software purchases. The increase in Capital Outlay reflects the cost to purchase replacements for aging HP laptops and Remark survey scanners.

Testing — Function: 62154

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	3.0	3.0	4.0	4.0	**4.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 169,873	$ 150,371	$ 234,679	$ 255,755	$ **258,256**	$ 2,501	1.0 %
Fringe Benefits	31,752	42,240	76,644	81,179	**83,123**	1,944	2.4
Purchased Services	328,872	306,163	289,589	381,883	**371,750**	(10,133)	(2.7)
Internal Services	12,408	18,902	12,917	23,000	**20,700**	(2,300)	(10.0)
Other Costs	1,572	3,984	2,378	12,485	**13,000**	515	4.1
Materials & Supplies	15,288	16,132	37,486	33,038	**31,538**	(1,500)	(4.5)
Total Testing	$ 559,766	$ 537,791	$ 653,693	$ 787,340	$ **778,367**	$ (8,973)	(1.1) %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflects the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Purchased Services reflects a reduction in contracted testing services due to declining enrollment and the number of tests being administered.

Business — Function: 62160

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	14.0	16.0	21.5	21.5	**17.5**	(4.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 621,636	$ 675,710	$ 861,691	$ 1,112,828	$ **892,942**	$ (219,886)	(19.8) %
Fringe Benefits	188,964	223,967	293,635	376,300	**297,460**	(78,840)	(21.0)
Purchased Services	109,202	97,423	113,679	118,650	**138,190**	19,540	16.5
Internal Services	11,289	4,318	6,427	14,000	**22,300**	8,300	59.3
Other Costs	7,483	4,624	6,043	11,765	**11,280**	(485)	(4.1)
Materials & Supplies	47,365	47,517	66,185	31,933	**51,346**	19,413	60.8
Capital Outlay	13,796	27,000	-	2,900	**600**	(2,300)	(79.3)
Total Business	$ 999,735	$ 1,080,559	$ 1,347,660	$ 1,668,376	$ **1,414,118**	$ (254,258)	(15.2) %

Highlights of Significant Change

Staffing for Business is decreased by 4.0 positions of which 2.0 are from current vacancies. Amounts in personnel services and associated fringe benefits also reflect the alignment of FY10 budget to projected FY09 expenditures. The increase in Purchased Services reflects costs associated with contracted actuary services related to the division's retiree health insurance. The increase in Materials & Supplies reflects the costs associated with the printing of payroll checks (check stock and toner cartridges). The initial purchases of these items were included in the implementation costs of the new system and the on-going costs will be reflected in the Business department.

Purchasing — Function: 62170

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	8.0	8.0	8.0	8.0	7.0	(1.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 328,864	$ 323,015	$ 380,165	$ 425,624	$ **412,770**	$ (12,854)	(3.0) %
Fringe Benefits	106,410	113,431	135,616	149,868	**140,188**	(9,680)	(6.5)
Purchased Services	6,403	1,320	9,868	11,397	**8,500**	(2,897)	(25.4)
Internal Services	125	-	80	250	**450**	200	80.0
Other Costs	4,810	2,302	3,307	5,134	**4,924**	(210)	(4.1)
Materials & Supplies	6,751	4,043	6,453	4,550	**4,421**	(129)	(2.8)
Capital Outlay	5,164	4,575	3,131	303	-	(303)	(100.0)
Total Purchasing	$ 458,527	$ 448,687	$ 538,620	$ 597,126	$ **571,253**	$ (25,873)	(4.3) %

Highlights of Significant Change

Staffing in Purchasing is reduced by the elimination of 1.0 non school-based support position from a current vacancy. Personnel services and fringe benefits have been adjusted to reflect FY10 budget with FY09 projected expenditures.

Warehouse Services — Function: 64700

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	9.0	8.0	7.0	7.0	**7.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 212,381	$ 235,750	$ 234,347	$ 268,203	$ **209,847**	$ (58,356)	(21.8) %
Fringe Benefits	51,757	59,654	56,940	69,851	**75,303**	5,452	7.8
Purchased Services	39,759	68,216	72,017	63,500	**49,700**	(13,800)	(21.7)
Internal Services	(15,794)	864	-	(12,000)	**8,850**	20,850	(173.8)
Other Costs	(200)	-	-	725	**725**	-	-
Materials & Supplies	20,827	18,722	14,756	13,200	**13,200**	-	-
Capital Outlay	21,699	9,890	10,005	20,927	**15,000**	(5,927)	(28.3)
Total Warehouse Svcs	$ 330,429	$ 393,096	$ 388,065	$ 424,406	$ **372,625**	$ (51,781)	(12.2) %

Highlights of Significant Change

Personnel services and fringe benefits were adjusted in order to align FY10 budget with the projected FY09 expenditures. The decrease in Purchased Services reflects the elimination of a software maintenance contract for Textorder.com. The MUNIS Inventory/Work Order module will be implemented. The increase in Internal Services reflects the chargeback costs for the maintenance of vehicles assigned to Warehouse Services (previously charged to the Operations Department). Capital Outlay reflects the cost to purchase emergency stock of teacher and student desks and chairs (to maintain two classrooms at each level).

Mail Services — Function: 62185

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	2.0	3.0	3.0	3.0	**3.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 77,182	$ 90,043	$ 98,698	$ 92,360	$ **92,360**	$ -	- %
Fringe Benefits	22,737	34,360	39,804	38,084	**38,304**	220	0.6
Purchased Services	4,563	5,159	8,616	18,015	**17,606**	(409)	(2.3)
Internal Services	(14,744)	(6,105)	(33)	(79,291)	**(124,416)**	(45,125)	56.9
Other Costs	75,000	72,589	82,232	161,628	**252,165**	90,537	56.0
Materials & Supplies	12,654	19,966	27,112	25,484	**10,647**	(14,837)	(58.2)
Capital Outlay	39,429	4,300	5,723	1,061	-	(1,061)	(100.0)
Total Mail Svcs	$ 216,819	$ 220,312	$ 262,152	$ 257,341	$ **286,666**	$ 29,325	11.4 %

Highlights of Significant Change

The increase in Other Costs reflects an increase in postage as well as a 3.8% United States Postal Service (USPS) rate increase. In order to obtain the lowest postage rates, the USPS mandates address databases be routed through a verification process and corrected prior to the next mailing. A failure to do this results in significant financial penalties. With the transient nature of the student population, full compliance is unlikely. Consequently, the postage budget has been increased to reflect first class postage rates to minimize the risk of penalties. The decrease in Materials & Supplies is due to a restructuring in Mail Services with all requests requiring printing being shifted to the Print Shop. The only printing Mail Services will produce is for reports or variable data address mailings.

Print Shop — Function: 62180

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	5.5	4.5	4.0	4.0	**4.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 253,628	$ 235,840	$ 155,627	$ 184,331	$ **172,104**	$ (12,227)	(6.6) %
Fringe Benefits	63,099	63,349	43,140	50,783	**48,096**	(2,687)	(5.3)
Purchased Services	17,340	26,171	68,277	93,329	**71,955**	(21,374)	(22.9)
Internal Services	(654,655)	(561,960)	(445,643)	(802,702)	**(726,674)**	76,028	(9.5)
Other Costs	625	400	(190)	(39,506)	**(39,956)**	(450)	1.1
Materials & Supplies	151,529	110,439	115,875	197,790	**155,500**	(42,290)	(21.4)
Capital Outlay	336,079	340,494	357,125	325,048	**318,975**	(6,073)	(1.9)
Total Print Shop	$ 167,643	$ 214,732	$ 294,211	$ 9,073	$ -	$ (9,073)	(100.0) %

Highlights of Significant Change

Decrease in personnel services and fringe benefits reflect the elimination of funding for temporary services and reduction in overtime costs. The decrease in Purchased Services reflects reductions in contracted printing services and maintenance service contracts. The increase in Internal Services is due to a reduction in chargebacks for internal printing services. The decrease in Materials & Supplies is due primarily to a reduction in paper costs.

Plant Services — Function: 64200

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	79.0	78.0	78.0	79.0	**76.0**	(3.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 3,022,087	$ 3,052,477	$ 3,262,276	$ 3,655,273	$ **3,541,046**	$ (114,227)	(3.1) %
Fringe Benefits	827,021	892,403	979,004	1,174,574	**1,119,500**	(55,074)	(4.7)
Purchased Services	1,551,762	1,419,145	1,994,832	1,546,180	**1,039,580**	(506,600)	(32.8)
Internal Services	533	1,268	352	1,000	**168,600**	167,600	16,760.0
Other Costs	5,436,101	5,485,325	5,460,455	6,579,181	**7,153,625**	574,444	8.7
Materials & Supplies	826,374	844,569	782,378	850,700	**797,500**	(53,200)	(6.3)
Capital Outlay	1,113,038	2,247,514	1,687,550	1,085,751	**1,191,809**	106,058	9.8
Total Plant Services	$ 12,776,916	$ 13,942,699	$ 14,166,847	$ 14,892,659	$ **15,011,660**	$ 119,001	0.8 %

Highlights of Significant Change

Staffing in Plant Services is reduced by the elimination of 3.0 vacant maintenance positions. The decrease in Purchased Services reflects the elimination of one-time costs for an arc flash test (an OSHA required electrical inspection) in FY09 and reductions in contracted repairs and maintenance and environmental actions. The increase in Internal Services reflects the chargeback costs for the maintenance of vehicles assigned to Plant Services previously charged to Operations. The net increase in Other Costs reflect an increase in electric services ($725K) due to an anticipated 15% rate increase and a 3% building usage increase and an increase in stormwater management ($17K) offset by reductions in gas ($102K) and sewage disposal ($70K). The decrease in Materials & Supplies reflects a reduction in repair and maintenance supplies. The increase in Capital Outlay reflects the capital needs for FY10 – door and window shade replacements, locker repairs and replacement, replacement of electrical components, replacement of plumbing fixtures and piping, etc.

Custodial Services — Function: 64210

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	251.0	251.0	264.0	266.0	**258.0**	(8.0)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 6,494,188	$ 6,877,704	$ 6,780,468	$ 6,828,976	$ **6,435,718**	$ (393,258)	(5.8) %
Fringe Benefits	2,032,109	2,130,445	2,267,393	2,626,403	**2,392,816**	(233,587)	(8.9)
Purchased Services	370,059	357,168	375,637	437,250	**455,555**	18,305	4.2
Internal Services	578	498	420	500	**17,110**	16,610	3,322.0
Other Costs	231	309	172	6,000	**6,000**	-	-
Materials & Supplies	481,660	497,594	588,745	438,475	**485,118**	46,643	10.6
Capital Outlay	16,110	33,021	428,571	10,000	**10,000**	-	-
Total Custodial Services	$ 9,394,935	$ 9,896,738	$ 10,441,406	$ 10,347,604	$ **9,802,317**	$ (545,287)	(5.3) %

Highlights of Significant Change

Staffing in Custodial Services is reduced by a net of 8.0 positions: 4.0 custodians from Reservoir and 4.0 from current vacancies. Additional reductions are made in personnel services and fringe benefits to align FY10 budget with projected FY09 expenditures. The increase in Internal Services reflects the chargeback costs for the maintenance of vehicles assigned to Custodial Services previously charged to Operations. The increase in Materials & Supplies reflects an anticipated 11% increase in the cost of custodial supplies.

Operations — Function: 64000

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ -	$ -	$ 33,481	$ -	$ -	-	-
Fringe Benefits	-	-	94	-	-	-	-
Purchased Services	25,449	23,159	19,598	27,000	**24,000**	(3,000)	(11.1) %
Internal Services	45,683	148,118	300,663	205,000	**20,335**	(184,665)	(90.1)
Other Costs	1,164,868	1,200,923	1,012,007	1,115,064	**984,972**	(130,092)	(11.7)
Capital Outlay	1,823,164	1,133,467	802,435	911,920	**263,500**	(648,420)	(71.1)
Total Operations	$ 3,059,164	$ 2,505,666	$ 2,168,279	$ 2,258,984	$ **1,292,807**	$ (966,177)	(42.8) %

Highlights of Significant Change

The decrease in Capital Outlay reflects the transfer of divisionwide copier contract costs to Other Instructional Services. The decrease in Internal Services reflects a change in the chargebacks for the maintenance of the support vehicles. These will now be reflected in the departments that use the vehicles – Technology, Plant Services, Custodial Services and the Warehouse. All other support vehicles are considered administrative and will remain in Operations. The decrease in Other Costs reflects a reduction in the cost of the division's blanket insurance program – property, liability, flood, etc.

Facilities — Function: 66000

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Purchased Services	$ -	$ 216,775	$ -	$ -	$ -	$ -	- %
Capital Outlay	885,822	1,733,402	4,412,403	1,355,969	-	(1,355,969)	(100.0)
Transfer to Debt & Other Funds	-	493,892	458,542	477,500	**477,500**	-	-
Total Facilities	$ 885,822	$ 2,444,069	$ 4,870,944	$ 1,833,469	$ **477,500**	$ (1,355,969)	(74.0) %

Highlights of Significant Change

The decrease in Capital Outlay reflects the elimination of one-time costs in FY09 for roof and HVAC replacement at Newsome Park Elementary School.

BUDGET SUMMARY EXPLANATION
CATEGORY: HUMAN RESOURCES & STAFF SUPPORT

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	81.6	89.6	90.6	90.0	**86.5**	(3.5)

BUDGET SUMMARY

Expenditure Category:	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
							%
Personnel Services	$ 2,420,147	$ 2,556,286	$ 2,730,605	$ 3,164,219	$ **2,867,967**	$ (296,252)	(9.4)
Fringe Benefits	960,200	1,145,041	1,143,910	1,269,539	**1,248,025**	(21,514)	(1.7)
Purchased Services	921,903	772,756	729,520	819,950	**301,250**	(518,700)	(63.3)
Internal Services	20,584	27,728	14,711	42,500	**37,435**	(5,065)	(11.9)
Other Costs	38,436	56,008	54,304	141,185	**47,553**	(93,632)	(66.3)
Materials & Supplies	65,802	42,093	88,908	42,350	**35,100**	(7,250)	(17.1)
Capital Outlay	2,642	175,492	111,640	21,060	**18,614**	(2,446)	(11.6)
Total HR & School Safety	$ 4,429,714	$ 4,775,404	$ 4,873,597	$ 5,500,803	$ **4,555,944**	$ (944,859)	(17.2) %

The Department of Human Resources is responsible for human resource services for the school division. This category also includes the School Safety departments.

Human Resources — Function: 62140

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	18.0	18.0	19.0	21.0	**17.5**	(3.5)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 798,283	$ 794,643	$ 896,661	$ 1,162,361	$ **917,470**	$ (244,891)	(21.1) %
Fringe Benefits	380,689	450,935	427,962	547,617	**511,649**	(35,968)	(6.6)
Purchased Services	548,951	361,127	269,326	338,850	**228,500**	(110,350)	(32.6)
Internal Services	19,205	27,069	14,642	39,500	**34,010**	(5,490)	(13.9)
Other Costs	18,606	25,399	28,939	113,032	**23,000**	(90,032)	(79.7)
Materials & Supplies	43,175	23,547	82,466	31,800	**28,800**	(3,000)	(9.4)
Capital Outlay	2,642	244	8,913	21,060	**18,614**	(2,446)	(11.6)
Total Human Resources	$ 1,811,552	$ 1,682,964	$ 1,728,909	$ 2,254,220	$ **1,762,043**	$ (492,177)	(21.8) %

Highlights of Significant Change

Staffing for Human Resources is reduced by a net of 3.5 non school-based positions: 1.0 administrator and 2.5 clerical support staff of which 2.0 are from current vacancies. The reduction of $245K in personnel services includes the transfer of supplemental pay for Jump Start to Teaching program ($116K) to Staff Development. The decrease in Purchased Services reflects reductions in advertising and contracted temporary services and the elimination of one-time costs associated with management consulting services for the division's 403(b) deferred compensation plan. The decrease in Internal Services reflects a reduction in internal printing services due to the implementation of MUNIS on-line Self Service. The decrease in Other Costs reflects the reallocation of Jump Start to Teaching program costs (Praxis registration and fees and professional development) to the Staff Development department.

School Safety — Function: 64600

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	63.6	71.6	71.6	69.0	**69.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 1,621,864	$ 1,761,643	$ 1,833,944	$ 2,001,858	$ **1,950,497**	$ (51,361)	(2.6) %
Fringe Benefits	579,511	694,105	715,948	721,922	**736,376**	14,454	2.0
Purchased Services	372,952	411,629	460,194	481,100	**72,750**	(408,350)	(84.9)
Internal Services	1,379	659	69	3,000	**3,425**	425	14.2
Other Costs	19,830	30,608	25,365	28,153	**24,553**	(3,600)	(12.8)
Materials & Supplies	22,627	18,547	6,442	10,550	**6,300**	(4,250)	(40.3)
Capital Outlay	-	175,248	102,727	-	-	-	-
Total School Safety	$ 2,618,162	$ 3,092,440	$ 3,144,689	$ 3,246,583	$ **2,793,901**	$ (452,682)	(13.9) %

Highlights of Significant Change

Adjustments were made in personnel services and fringe benefits in order to align FY10 budget with the projected FY09 expenditures. The decrease in Purchased Services reflects moving the cost of the School Resource Officers to the City's budget. The decrease in Materials & Supplies reflects a reduction in uniforms for the School Security Officers.

BUDGET SUMMARY EXPLANATION
CATEGORY: INFORMATION TECHNOLOGY SERVICES

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	104.0	104.0	101.0	100.5	**93.0**	(7.5)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 4,827,243	$ 4,900,484	$ 5,034,763	$ 5,565,179	$ **5,032,971**	$ (532,208)	(9.6) %
Fringe Benefits	1,447,074	1,616,890	1,737,435	1,847,134	**1,710,969**	(136,165)	(7.4)
Purchased Services	2,047,851	2,228,470	1,961,982	2,251,888	**1,919,463**	(332,425)	(14.8)
Internal Services	5,909	1,589	1,660	4,768	**44,165**	39,397	826.3
Other Costs	659,263	655,643	597,654	569,596	**484,999**	(84,597)	(14.9)
Materials & Supplies	2,246,538	1,405,958	991,167	1,355,066	**845,744**	(509,322)	(37.6)
Capital Outlay	1,278,950	4,880,271	3,639,365	3,167,876	**1,692,817**	(1,475,059)	(46.6)
Transfer to Debt & Other Funds	1,568,035	1,516,534	1,190,062	957,697	**594,534**	(363,163)	(37.9)
Total Info Tech Svcs	$ 14,080,863	$ 17,205,839	$ 15,154,088	$ 15,719,204	$ **12,325,662**	$ (3,393,542)	(21.6) %

The Information Technology Services Department is responsible for the delivery of technology services to the school division. Major reporting categories include Information Technology Services and Instructional Technology - School Based.

Information Technology - School-Based — Function: 68100

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	56.0	56.0	55.0	55.0	**55.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 2,577,892	$ 2,710,845	$ 2,751,586	$ 2,900,314	$ **2,867,447**	$ (32,867)	(1.1) %
Fringe Benefits	800,679	908,215	970,465	978,778	**982,098**	3,320	0.3
Purchased Services	155,190	47,888	59,749	146,478	**88,000**	(58,478)	(39.9)
Internal Services	-	-	216	500	-	(500)	(100.0)
Other Costs	274	2,547	12,037	8,605	**2,605**	(6,000)	(69.7)
Materials & Supplies	382,843	451,929	447,378	904,542	**382,147**	(522,395)	(57.8)
Capital Outlay	620,795	788,877	1,073,846	688,901	**55,000**	(633,901)	(92.0)
Transfers to Other Funds	1,568,035	1,516,534	1,190,062	957,697	**594,534**	(363,163)	(37.9)
Total Inst Tech-Sch Based	$ 6,105,707	$ 6,426,835	$ 6,505,339	$ 6,585,815	$ **4,971,831**	$ (1,613,984)	(24.5) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflects the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Purchased Services reflects reductions in contracted repairs and maintenance. The decrease in Other Costs reflects a reduction in professional development. The decrease in Materials & Supplies reflects the reallocation of $237 thousand in software purchases to instructional departments and reductions in non-capitalized (those items less than our $1,000 capitalization threshold) technology hardware purchases and repair and maintenance supplies. The Transfer to Other Funds reflects the transfer to the City for outstanding technology debt payments for FY10.

Information Technology Services — Function: 68000

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	48.0	48.0	46.0	45.5	**38.0**	(7.5)

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expentiture Category:							
Personnel Services	$ 2,249,352	$ 2,189,638	$ 2,283,177	$ 2,664,865	$ **2,165,524**	$ (499,341)	(18.7) %
Fringe Benefits	646,395	708,676	766,970	868,356	**728,871**	(139,485)	(16.1)
Purchased Services	1,892,661	2,180,582	1,902,233	2,105,410	**1,831,463**	(273,947)	(13.0)
Internal Services	5,909	1,589	1,444	4,268	**44,165**	39,897	934.8
Other Costs	658,989	653,096	585,617	560,991	**482,394**	(78,597)	(14.0)
Materials & Supplies	1,863,695	954,030	543,789	450,524	**463,597**	13,073	2.9
Capital Outlay	658,155	4,091,394	2,565,519	2,478,975	**1,637,817**	(841,158)	(33.9)
Total Info Tech Svcs	$ 7,975,156	$ 10,779,005	$ 8,648,749	$ 9,133,389	$ **7,353,831**	$ (1,779,558)	(19.5) %

Highlights of Significant Change

Staffing for information technology services is decreased by a net of 7.5 non school-based positions: 1.0 administrator and 6.5 technical and support positions. We are projecting a surplus in the personnel services and fringe benefit accounts in the amount of $213K and $46K respectively in FY09. Therefore the FY10 budget was decreased in order to align these accounts with the projected expenditures. The decrease in Purchased Services reflects a reduction in payments to the City for data processing services and the elimination of contracted services for Voice over IP (VoIP) installation. The decrease in Internal Services reflects a reduction in internal printing services and the maintenance costs associated with the support vehicles assigned to Technology. The net decrease in Capital Outlay reflects reductions in funding for infrastructure wiring, disaster recovery and the elimination of funding for the classroom telephone VoIP initiative.

BUDGET SUMMARY EXPLANATION
CATEGORY: ADMINISTRATION

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	27.3	26.3	25.3	24.5	**24.5**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 1,859,706	$ 1,817,716	$ 1,719,429	$ 1,727,075	$ **1,738,617**	$ 11,542	0.7 %
Fringe Benefits	511,590	545,471	538,527	538,966	**570,018**	31,052	5.8
Purchased Services	419,203	560,499	206,905	361,040	**451,318**	90,278	25.0
Internal Services	22,737	27,905	18,020	22,250	**17,535**	(4,715)	(21.2)
Other Costs	105,190	76,073	85,216	98,225	**97,529**	(696)	(0.7)
Materials & Supplies	72,954	115,621	91,158	122,879	**88,608**	(34,271)	(27.9)
Capital Outlay	202,275	71,868	100,031	40,782	-	(40,782)	(100.0)
Total Administration	$ 3,193,655	$ 3,215,154	$ 2,759,286	$ 2,911,217	$ **2,963,625**	$ 52,408	1.8 %

The Administration category includes costs associated with the Superintendent's office (primarily costs of salaries for the superintendent, assistant superintendents and support staff) as well as School Board salaries. The Administration category includes Community Relations and reflects costs for support to the Superintendent and the School Board in the areas of public relations, legislative services, volunteer coordination, and operation of the Telecommunications Department including Channel 47.

School Board — Function: 62100

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	1.0	1.0	1.0	1.0	**1.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 140,211	$ 149,909	$ 142,588	$ 142,558	$ **142,558**	$ -	- %
Fringe Benefits	16,450	19,775	18,445	17,764	**18,143**	379	2.1
Purchased Services	14,157	61,156	13,103	93,650	**193,850**	100,200	107.0
Internal Services	2,079	1,793	1,133	1,800	**2,225**	425	23.6
Other Costs	42,081	52,068	56,619	62,166	**61,395**	(771)	(1.2)
Materials & Supplies	6,955	6,845	6,907	8,685	**8,685**	-	-
Capital Outlay	-	-	-	-	-	-	-
Total School Board	$ 221,933	$ 291,547	$ 238,795	$ 326,623	$ **426,856**	$ 100,233	30.7 %

Highlights of Significant Change

The increase in Purchased Services is for contracted legal services for the school division that were previously funded by the City.

Superintendent's Office — Function: 62121

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	11.0	10.0	10.0	9.0	**9.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 958,878	$ 885,316	$ 780,866	$ 749,809	$ **753,217**	$ 3,408	0.5 %
Fringe Benefits	284,555	290,237	261,410	247,455	**278,636**	31,181	12.6
Purchased Services	246,471	302,969	9,628	59,500	**59,000**	(500)	(0.8)
Internal Services	1,740	3,567	8,294	3,300	**4,160**	860	26.1
Other Costs	20,363	17,959	18,588	19,828	**15,747**	(4,081)	(20.6)
Materials & Supplies	3,339	3,955	6,338	4,650	**4,850**	200	4.3
Total Supt's Office	$ 1,515,346	$ 1,504,003	$ 1,085,124	$ 1,084,542	$ **1,115,610**	$ 31,068	2.9 %

Highlights of Significant Change

Adjustments were made in personnel services and fringe benefits in order to align FY10 budget with the projected FY09 expenditures. The decrease in Other Costs reflects the reallocation of the National Association of Federally Impacted Schools (NAFIS) membership to the Business department.

Community Relations — Function: 62130

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	5.5	5.5	4.5	4.5	**4.5**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 288,153	$ 262,977	$ 245,817	$ 255,620	$ **268,213**	$ 12,593	4.9 %
Fringe Benefits	82,810	85,518	86,169	91,088	**96,941**	5,853	6.4
Purchased Services	128,075	144,345	168,321	151,470	**143,170**	(8,300)	(5.5)
Internal Services	17,561	22,545	8,593	16,750	**10,250**	(6,500)	(38.8)
Other Costs	33,570	3,778	4,372	8,138	**11,987**	3,849	47.3
Materials & Supplies	28,564	67,611	45,081	40,150	**36,300**	(3,850)	(9.6)
Capital Outlay	3,255	895	-	3,600	-	(3,600)	(100.0)
Total Community Relations	$ 581,987	$ 587,670	$ 558,353	$ 566,816	$ **566,861**	$ 45	0.0 %

Highlights of Significant Change

Slight increase in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Internal Services reflects a reduction in internal printing services. There are no Capital Outlay needs for the Community Relations department for FY10.

Telecommunications — Function: 61324

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	9.8	9.8	9.8	10.0	**10.0**	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Personnel Services	$ 472,464	$ 519,514	$ 550,158	$ 579,088	$ **574,629**	$ (4,459)	(0.8) %
Fringe Benefits	127,776	149,940	172,503	182,659	**176,298**	(6,361)	(3.5)
Purchased Services	30,500	52,030	15,853	56,420	**55,298**	(1,122)	(2.0)
Internal Services	1,356	-	-	400	**900**	500	125.0
Other Costs	9,177	2,268	5,637	8,093	**8,400**	307	3.8
Materials & Supplies	34,096	37,210	32,832	69,394	**38,773**	(30,621)	(44.1)
Capital Outlay	199,020	70,973	100,031	37,182	-	(37,182)	(100.0)
Total Telecommunications	$ 874,390	$ 831,935	$ 877,014	$ 933,236	$ **854,298**	$ (78,938)	(8.5) %

Highlights of Significant Change

Slight reduction in personnel services and fringe benefits reflect the alignment of FY10 budget to the projected FY09 expenditures. The decrease in Materials & Supplies reflects a reduction of one-time software costs in FY09 for implementing a comprehensive solution for creating, managing and distributing live and archived streaming media. The decrease in Capital Outlay reflects the elimination of Capital equipment purchases for FY10. These equipment purchases may be eligible for federal stimulus funding.

BUDGET SUMMARY EXPLANATION
CATEGORY: DEBT SERVICE

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Transfer to Debt & Other Funds	$ 13,114,900	$ 13,217,696	$ 14,630,667	$ 14,692,786	$ **13,914,697**	$ (778,089)	(5.3) %
Total Debt Service	$ 13,114,900	$ 13,217,696	$ 14,630,667	$ 14,692,786	$ **13,914,697**	$ (778,089)	(5.3) %

Debt Service consists of debt associated with construction of new schools and major renovations, early retirement, and purchases of equipment.
Note: This category consists of only one department.

Debt Service — Function: 67000

POSITION SUMMARY*	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Position Change
*Full Time Equivalent Positions	-	-	-	-	-	-

BUDGET SUMMARY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Revised Budget	FY 2010 Budget	Amount Change	Percent Change
Expenditure Category:							
Early Retirement	$ 1,022,917	$ 1,026,298	$ 1,030,573	$ 1,032,996	$ **1,034,210**	$ 1,214	0.1 %
Equipment	410,797	404,061	-	-	-	-	-
CIP	11,681,186	11,787,337	13,600,094	13,659,790	**12,880,487**	(779,303)	(5.7)
Total Debt Service	$ 13,114,900	$ 13,217,696	$ 14,630,667	$ 14,692,786	$ **13,914,697**	$ (778,089)	(5.3) %

Highlights of Significant Change

This amount represents the school division's portion of the City's debt. Debt related to Instructional Technology ($594,534), Transportation ($782,173) and Facilities ($477,500) is charged directly to those departments.

PUBLIC UTILITIES FUND

SOURCE: PUBLIC UTILITIES FUND

CITY OF NEWPORT NEWS, VIRGINIA

PUBLIC UTILITIES FUND

FUND: 600

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
660001	INTEREST-OPERATING CASH	2,988,546	2,100,000	2,100,000	2,100,000	2,100,000
660003	HYDRANT RENTAL-UTILITIES	2,171,296	2,000,000	2,350,000	2,350,000	2,176,000
660004	MISCELLANEOUS-UTILITIES	708,132	170,000	200,000	200,000	200,000
660005	GAIN/LOSS FIXED ASSETS	169,968	100,000	75,000	75,000	75,000
660019	WHOLESALE TR WATER SALES			150,000	150,000	150,000
660020	SYSTEM DEVELOPMENT CHARG	1,701,578	1,600,000	1,300,000	1,300,000	1,300,000
660021	WATER SALES	62,312,973	66,263,000	66,524,000	66,524,000	64,240,604
660022	RECONNECTION CHARGES	189,712	300,000	300,000	300,000	300,000
660023	RETURNED CHECK CHARGES	43,995	24,000	35,000	35,000	35,000
660024	LATE PAYMENT FEES	624,844	500,000	550,000	550,000	550,000
660025	LABORATORY FEES	42,594	33,000	40,000	40,000	40,000
660026	SUMMER CONSUMPTION RATE	1,194,373	1,100,000	1,150,000	1,150,000	1,096,000
660027	NEW ACCOUNT FEE	328,086	350,000	350,000	350,000	350,000
660041	ADMINISTRATION COST	350,977	320,000	400,000	400,000	400,000
660061	WATER METER CHARGES	5,687,109	5,300,000	6,100,000	6,100,000	5,400,000
660070	METER/SERV INSTALL COSTS	648,086				
660071	METER/SERV CONNECT FEES	4,949,813	500,000	500,000	500,000	500,000
660081	WPO-ENG INSPEC & RECORDS	266,694	100,000	100,000	100,000	100,000
660082	WPO-SERV INSTAL & REPAIR	388,795	340,000	340,000	340,000	340,000
660083	WPO-PIPELINE INSTAL&REPR	542,664	600,000	600,000	600,000	600,000
	TOTALS	85,310,235	81,700,000	83,164,000	83,164,000	79,952,604
	FUND TOTAL	85,310,235	81,700,000	83,164,000	83,164,000	79,952,604

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DIRECTOR-UTILITIES — PUBLIC UTILITIES FUND — NO: 600-006000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10425	DIR OF PUBLIC UTILITIES	1	1	1	1	141,780	146,033	141,710	141,710	141,710
10500	ASST DIRECTOR-UTILITIES	1	1	1	1	111,190	114,526	115,640	115,640	115,640
10845	OPS SUPPORT MGR-PU					36,469				
11123	SECURITY & ENV MGR-PU	1	1	1	1	22,924	54,745	63,025	63,025	63,025
11367	ENVIRNMNTAL SCIENTIST II	1	1	1	1		60,101	45,700	45,700	45,700
11445	SR SAFETY OFFICER	1	1	1	1	60,765	62,588	62,590	62,590	62,590
11595	ADMIN SERVICES COORD-PU	1	1	1	1	11,960	45,593	59,710	59,710	59,710
12016	WW PUBLIC EDUC INFO SPEC	1	1	1	1	29,745	61,275	60,980	60,980	60,980
12042	PUBLIC EDUCATION COORD	1	1	1	1	41,665	42,915	42,915	42,915	42,915
12052	SR ADMIN COORDINATOR	1	1	1	1	54,230	55,857	56,400	56,400	56,400
13565	ADMIN COORDINATOR	1	1	1	1			46,880	46,880	46,880
13595	TRAINING SPECIALIST	1	1	1	1	32,160	44,166	40,800	40,800	40,800
14090	STAFF TECHNICIAN	1	1	1	1	40,310	41,519	41,520	41,520	41,520
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	43,555	44,862	44,430	44,430	44,430
14550	PAYROLL TECHNICIAN	1	1	1	1	43,991	44,862	29,550	29,550	29,550
14740	PAYROLL ASSISTANT	1	1			26,967	27,867	28,140		
17570	SECURITY OFFICER II	2	2	1	1	32,504	46,103	45,760	23,520	23,520
18000	PART TIME					430				
18100	TEMPORARY					430				
18350	OVERTIME					1,245	200	200	200	200
19015	ICMA/ELIGIBLE CITY MATCH					700	960	960	960	960
*	GROUP TOTALS	17	17	15	15	733,020	894,172	926,910	876,530	876,530
*	FRINGE BENEFITS									
20010	FICA					51,318	63,093	66,178	62,324	62,324
20030	RETIREMENT					83,536	128,137	162,116	153,304	153,304
20050	GROUP HEALTH INSURANCE					52,499	56,890	68,600	57,160	57,160
20055	GROUP DENTAL INSURANCE					3,985	4,010	6,000	5,184	5,184
20057	GROUP VISION INSURANCE					125	160	170	150	150
20060	GROUP LIFE INSURANCE					3,324	6,111	6,333	5,989	5,989
20100	WORKER'S COMP PREMIUM					23,551	25,239	3,903	3,903	3,903
*	GROUP TOTALS					218,338	283,640	313,300	288,014	288,014
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					55,435	89,500	76,800	76,800	76,800
30300	PRINTING/REPRO-OUTSIDE					31,590	37,050	35,400	35,400	35,400
*	GROUP TOTALS					87,025	126,550	112,200	112,200	112,200
*	INTERNAL SERVICES									
40022	CITY MOTOR POOL					355				
*	GROUP TOTALS					355				
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52015	FREIGHT CHARGES					18	500	400	400	400
53050	AUTO SELF INS PREMIUMS					958	1,285	1,356	1,356	1,356
53080	GEN LIABILITY INS PREM					3,529	3,631	2,894	2,894	2,894
54010	OFFICE SUPPLIES					3,023	5,000	5,300	5,300	5,300
54100	WEARING APPAREL					661	2,300	1,550	1,550	1,550
54120	EDUCTN/TRAINING SUPPLIES					2,225	6,000	5,200	5,200	5,200
54121	PUB REL & EDUCATION SUPP					16,101	9,500	11,000	11,000	11,000
54130	OTHER SUPPLIES					2,785	4,000	4,250	4,250	4,250

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DIRECTOR-UTILITIES PUBLIC UTILITIES FUND NO: 600-006000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
55040	TRAVEL-TRAIN/MEETING EXP					17,296	26,500	19,900	19,900	19,900
55042	TRAINING					5,914	8,500	12,000	12,000	12,000
58055	INCENTIVE PROGRAM					7,336	14,000	11,000	11,000	11,000
*	GROUP TOTALS					59,846	81,217	74,851	74,851	74,851
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					3,780	4,500	4,000	4,000	4,000
*	GROUP TOTALS					3,780	4,500	4,000	4,000	4,000
	COST CENTER TOTALS	17	17	15	15	1,102,364	1,390,079	1,431,261	1,355,595	1,355,595

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENTERPRISE — PUBLIC UTILITIES FUND — NO: 600-006002

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10980	ENTERPRISE MANAGER-PU	1	1	1	1	109,679	104,499	104,500	104,500	104,500
11025	CUSTOMER SERVICE MGR-PU	1	1	1	1	84,178	86,875	86,875	86,875	86,875
11182	COMPTROLLER-PU	1	1	1	1	54,823	64,535	65,165	65,165	65,165
11221	ENGINEERING SPEC II	1	1	1	1	58,285	60,034	60,035	60,035	60,035
11234	BUSINESS ANALYST C					2,366	48,456			
11468	SR ACCOUNTANT	1	1	1	1	60,945	62,773	62,775	62,775	62,775
11740	ACCOUNTANT II	2	2	2	2	105,565	108,732	109,725	109,725	109,725
12826	SR ENGINEERING SPEC	1	1	1	1	79,740	82,132	82,135	82,135	82,135
13540	STAFF SUPERVISOR	5	5	5	5	244,820	205,274	212,450	212,450	212,450
13544	SR CUSTOMER SERV ASST	5	5	5	5	99,719	177,330	154,925	154,925	154,925
13547	METER READING ROUTE SUPV	2	2	2	2	73,243	77,229	78,275	78,275	78,275
13549	SR WATER SERVICE REPR	4	4	4	4	101,761	143,124	144,860	144,860	144,860
13921	ACCOUNTING TECHNICIAN	4	4	4	4	173,384	149,041	128,345	128,345	128,345
13940	WATER SERV INSPECTOR	1	1	1	1	49,707	50,691	50,200	50,200	50,200
13971	ACCOUNTS PAYABLE TECH II	1	1	1	1	31,758	34,896	34,900	34,900	34,900
14090	STAFF TECHNICIAN	3	3	3	3	92,681	99,307	106,265	106,265	106,265
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1			36,815	36,815	36,815
14107	ADMINISTRATIVE ASST II					34,035	35,056			
14260	WATER SERVICE SUPERVISOR	1	1	1	1	45,530	46,896	46,895	46,895	46,895
14660	ACCOUNTING ASST II	2	2	2	2	50,820	56,614	57,145	57,145	57,145
14680	WATER SERVICE REP II	5	5	4	4	157,865	148,366	139,665	111,340	111,340
15137	METER READER III	13	13	13	13	353,583	391,137	371,635	371,635	371,635
15146	CUSTOMER SERVICE ASST II	11	11	11	11	286,620	316,905	332,920	332,920	332,920
18000	PART TIME					164,373	225,000	190,000	190,000	190,000
18100	TEMPORARY					6,172				
18350	OVERTIME					126,361	40,000	45,000	45,000	45,000
19015	ICMA/ELIGIBLE CITY MATCH					11,730	14,160	11,520	11,520	11,520
*	GROUP TOTALS	66	66	65	65	2,659,743	2,829,062	2,713,025	2,684,700	2,684,700
*	FRINGE BENEFITS									
20010	FICA					193,851	208,078	199,447	197,280	197,280
20030	RETIREMENT					282,336	373,164	441,275	436,321	436,321
20050	GROUP HEALTH INSURANCE					283,337	297,509	295,725	290,005	290,005
20055	GROUP DENTAL INSURANCE					24,262	24,249	26,760	26,352	26,352
20057	GROUP VISION INSURANCE					593	670	660	650	650
20060	GROUP LIFE INSURANCE					10,515	17,730	17,182	16,988	16,988
20100	WORKER'S COMP PREMIUM					21,511	22,010	37,540	37,540	37,540
20130	TUITION ASSISTANCE					1,647				
*	GROUP TOTALS					818,052	943,410	1,018,589	1,005,136	1,005,136
*	CONTRACTUAL SERVICES									
30015	COST-SETOFF DEBT COLL					509	3,500	3,500	3,500	3,500
30018	BANK SERVICE FEES					107,505	200,000	200,000	200,000	200,000
30040	REPAIRS					1,607	2,600	2,600	2,600	2,600
30050	MAINTENANCE-HARDWARE					23,850	30,000	30,000	30,000	30,000
30100	CONTRACTUAL SERVICES					68,697	50,000	50,000	50,000	50,000
*	GROUP TOTALS					202,168	286,100	286,100	286,100	286,100
*	INTERNAL SERVICES									
40022	CITY MOTOR POOL					851				
40040	PRINTING & REPRODUCTION					2,871	8,000	8,000	8,000	8,000
*	GROUP TOTALS					3,722	8,000	8,000	8,000	8,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENTERPRISE — PUBLIC UTILITIES FUND — NO: 600-006002

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					10,299	10,000	10,000	10,000	10,000
51017	HEATING FUEL					1,548	3,500	3,500	3,500	3,500
51030	WATER/SEWER					6,355	6,500	6,500	6,500	6,500
52010	POSTAGE					284,082	360,000	285,462	285,462	285,462
52015	FREIGHT CHARGES					278	500	500	500	500
53050	AUTO SELF INS PREMIUMS					34,333	11,227	11,921	11,921	11,921
53080	GEN LIABILITY INS PREM					14,144	14,639	10,752	10,752	10,752
54010	OFFICE SUPPLIES					25,850	22,000	22,000	22,000	22,000
54015	PUB UTIL BILL SUPPLIES					72,468	70,000	70,000	70,000	70,000
54040	MEDICAL & LAB SUPPLIES						200	200	200	200
54050	HSEKEEPING/JANITOR SUPPL						500	500	500	500
54100	WEARING APPAREL					3,107	5,000	5,000	5,000	5,000
54121	PUB REL & EDUCATION SUPP					2,755	2,000	2,000	2,000	2,000
54130	OTHER SUPPLIES					10,447	12,500	12,500	12,500	12,500
54160	SMALL TOOLS					9,801	2,000	2,000	2,000	2,000
55040	TRAVEL-TRAIN/MEETING EXP					3,382	15,000	19,000	10,000	10,000
*	GROUP TOTALS					478,849	535,566	461,835	452,835	452,835
*	LEASE & RENTALS									
80004	LEASES					56,835	66,000	69,024	69,024	69,024
80010	EQUIPMENT RENTAL					21,372	23,800	23,800	23,800	23,800
*	GROUP TOTALS					78,207	89,800	92,824	92,824	92,824
	COST CENTER TOTALS	66	66	65	65	4,240,741	4,691,938	4,580,373	4,529,595	4,529,595

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INFORMATION TECHNOLOGY — PUBLIC UTILITIES FUND — NO: 600-006004

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10615	INFORMATION TECH MGR-PU	1	1	1	1	101,584	91,933	92,825	92,825	92,825
10985	NETWORK & SYS MGR - PU	1	1	1	1	57,600	59,328	59,475	59,475	59,475
11140	INFO TECH ANALYST B	1	1	1	1			45,150	45,150	45,150
11143	GIS PROGRAMMER ANALYST I	2	2	2	2	80,776	55,795	91,300	91,300	91,300
11234	BUSINESS ANALYST C	2	2	2	2	110,754	116,514	116,515	116,515	116,515
11303	GIS MANAGER	1	1	1	1	60,640	62,459	62,610	62,610	62,610
11410	PROGRAMMER ANALYST, SR	2	2	2	2	45,395	46,757	88,625	47,445	88,625
11725	COMMUNIC SYSTEM SPEC-PU	1	1	1	1	55,520	57,186	57,325	57,325	57,325
11741	IT PROJECT MANAGER A	1	1	1	1	60,317	74,551	74,555	74,555	74,555
11767	PROCESS CONT SYSTEM MGR	1	1	1	1	75,415	77,677	77,680	77,680	77,680
11788	PUB UTIL PORJECT COORD	1	1	1	1	78,890	81,257	81,260	81,260	81,260
11855	INFO TECH ANALYST A	2	2	2	2	71,271	87,123	92,015	92,015	92,015
11894	PROCESS CONT SYS SPECLT	2	2	2	2	95,090	97,943	100,050	100,050	100,050
12231	RECORDS MANAGEMENT SPEC	1	1	1	1	56,268	61,630	61,630	61,630	61,630
13952	GIS-CARTOGRAPHIC TECH	1	1	1	1	41,335	42,575	42,680	42,680	42,680
14090	STAFF TECHNICIAN	2	2	2	2	51,798	61,203	58,105	58,105	58,105
14528	RECORDS TECHNICIAN	1	1	1	1	23,164	33,990	28,340	28,340	28,340
18350	OVERTIME					295	1,500	3,550	3,550	3,550
19015	ICMA/ELIGIBLE CITY MATCH					1,140	1,200	1,440	1,440	1,440
*	GROUP TOTALS	23	23	23	23	1,067,252	1,110,621	1,235,130	1,193,950	1,235,130
*	FRINGE BENEFITS									
20010	FICA					77,702	81,240	90,037	86,887	89,899
20030	RETIREMENT					122,896	159,151	216,025	208,823	215,710
20050	GROUP HEALTH INSURANCE					116,230	119,218	134,220	134,220	134,685
20055	GROUP DENTAL INSURANCE					8,987	8,584	10,248	10,248	10,248
20057	GROUP VISION INSURANCE					228	200	230	220	220
20060	GROUP LIFE INSURANCE					5,023	7,589	8,440	8,158	8,428
20100	WORKER'S COMP PREMIUM					10,446	10,442	9,719	9,719	9,719
20130	TUITION ASSISTANCE					3,270				
*	GROUP TOTALS					344,782	386,424	468,919	458,275	468,909
*	CONTRACTUAL SERVICES									
30040	REPAIRS					8,979	17,500	29,000	26,500	26,500
30050	MAINTENANCE-HARDWARE					91,653	127,070	110,515	110,515	110,515
30100	CONTRACTUAL SERVICES					2,293,582	2,267,675	2,334,636	2,143,497	2,143,497
30134	SOFTWARE LICENSE & MAINT					419,681	283,729	411,659	401,659	401,659
*	GROUP TOTALS					2,813,895	2,695,974	2,885,810	2,682,171	2,682,171
*	INTERNAL SERVICES									
40010	INFORMATION TECH CHARGES					806,585	691,104	705,788	705,788	705,788
*	GROUP TOTALS					806,585	691,104	705,788	705,788	705,788
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					748	1,700	2,200	1,650	1,650
53050	AUTO SELF INS PREMIUMS					958	1,606	1,695	1,695	1,695
53080	GEN LIABILITY INS PREM					5,420	5,561	4,590	4,590	4,590
54010	OFFICE SUPPLIES					1,653	4,500	4,500	4,500	4,500
54100	WEARING APPAREL					8	1,000	1,000	500	500
54110	BOOKS AND PERIODICALS					11,850	13,700	13,700	12,000	12,000
54130	OTHER SUPPLIES					9,510	15,650	15,650	11,000	11,000
54160	SMALL TOOLS					4,067	5,500	5,500	4,500	4,500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INFORMATION TECHNOLOGY PUBLIC UTILITIES FUND NO: 600-006004

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
55040	TRAVEL-TRAIN/MEETING EXP					17,373	44,085	34,690	9,340	9,340
*	GROUP TOTALS					51,587	93,302	83,525	49,775	49,775
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					11,098	146,736	47,878	36,628	36,628
*	GROUP TOTALS					11,098	146,736	47,878	36,628	36,628
*	LEASE & RENTALS									
80025	EQUIPMENT LEASE					133,551	102,414	99,800	79,800	79,800
*	GROUP TOTALS					133,551	102,414	99,800	79,800	79,800
	COST CENTER TOTALS	23	23	23	23	5,228,750	5,226,575	5,526,850	5,206,387	5,258,201

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: NATURAL RESOURCES — PUBLIC UTILITIES FUND — NO: 600-006006

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10571	NATURAL RESOURCES MGR-PU	1	1	1	1	100,095	103,098	103,100	103,100	103,100
10850	SENIOR ENGINEER	1	1	1	1	93,415	96,217	96,220	96,220	96,220
10861	ENGINEER III	1	1	1	1	84,905	87,452	87,455	87,455	87,455
11250	CHIEF OF LAND RESOURCES	1	1	1	1	52,800	54,384	55,745	55,745	55,745
11285	CHIEF-FOREST RESOURCES	1	1	1	1	71,345	73,485	73,485	73,485	73,485
11755	WATER RESOURCES PLANNER	1	1	1	1	67,585	69,613	69,615	69,615	69,615
11979	SOURCE WTR MONITOR SUPV	1	1	1	1	76,092	52,432	38,765	38,765	38,765
13893	WATERSHED INSPECTOR	1	1	1	1	39,140	40,314	40,415	40,415	40,415
13907	SOURCE WTR MONIT TECH II	2	2	2	2	39,388	94,384	79,405	79,405	79,405
13918	FORESTER II	1	1	1	1		28,057	46,515	46,515	46,515
14090	STAFF TECHNICIAN	1	1	1	1	44,480	40,896	31,950	31,950	31,950
14107	ADMINISTRATIVE ASST II	1	1	1	1	22,242	25,390	25,890	25,890	25,890
16362	EQUIPMENT OPERATOR SPEC	2	2	2	2	83,026	93,965	82,891	82,891	82,891
16380	CREW SUPERVISOR C	2	2	2	2	109,328	115,110	99,657	99,657	99,657
16620	MASTER EQUIPMENT OPER	2	2	2	2	80,077	82,781	82,887	82,887	82,887
16730	CREW SUPERVISOR A	3	3	3	3	94,101	103,499	104,344	104,344	104,344
17076	EQUIPMENT OPERATOR B	2	2	2	2	67,475	69,498	67,437	67,437	67,437
17275	SR CONST/MAINT WORKER	5	5	4	4	101,631	132,092	139,815	111,295	111,295
18100	TEMPORARY					59,732				
18350	OVERTIME					8,421	12,000	17,000	17,000	17,000
19015	ICMA/ELIGIBLE CITY MATCH					2,575	3,120	2,640	2,640	2,640
*	GROUP TOTALS	29	29	28	28	1,297,853	1,377,787	1,345,231	1,316,711	1,316,711
*	FRINGE BENEFITS									
20010	FICA					95,086	100,521	97,797	95,615	95,615
20030	RETIREMENT					141,936	197,437	235,281	230,293	230,293
20050	GROUP HEALTH INSURANCE					153,885	165,170	178,310	172,590	172,590
20055	GROUP DENTAL INSURANCE					10,909	11,337	14,112	13,704	13,704
20057	GROUP VISION INSURANCE					250	290	290	280	280
20060	GROUP LIFE INSURANCE					5,613	9,407	9,183	8,988	8,988
20100	WORKER'S COMP PREMIUM					54,063	69,779	90,286	90,286	90,286
*	GROUP TOTALS					461,742	553,941	625,259	611,756	611,756
*	CONTRACTUAL SERVICES									
30040	REPAIRS						300	300	300	300
30100	CONTRACTUAL SERVICES					20,345	72,000	84,000	54,500	54,500
*	GROUP TOTALS					20,345	72,300	84,300	54,800	54,800
*	MATERIALS & SUPPLIES									
51017	HEATING FUEL					802	800	1,200	1,200	1,200
52015	FREIGHT CHARGES					254	950	950	950	950
53050	AUTO SELF INS PREMIUMS					3,257	5,780	6,104	6,104	6,104
53080	GEN LIABILITY INS PREM					8,272	8,077	7,249	7,249	7,249
54010	OFFICE SUPPLIES					2,820	7,500	7,550	7,550	7,550
54030	AGRICULTURAL SUPPLIES					24,725	30,000	30,000	25,000	25,000
54050	HSEKEEPING/JANITOR SUPPL					208				
54070	BUILDING SUPPLIES						750	750	750	750
54100	WEARING APPAREL					4,709	5,500	5,500	5,500	5,500
54130	OTHER SUPPLIES					15,993	7,500	11,500	11,500	11,500
54160	SMALL TOOLS					3,064	2,450	2,500	2,500	2,500
55040	TRAVEL-TRAIN/MEETING EXP					9,078	14,000	9,000	9,000	9,000
*	GROUP TOTALS					73,182	83,307	82,303	77,303	77,303

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: NATURAL RESOURCES | PUBLIC UTILITIES FUND | NO: 600-006006

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						600	600	600	600
7006A	CREW SAFETY EQUIPMENT					2,652	3,800	3,900	3,900	3,900
75610	SELECT FILL SAND					19,536	15,000	15,000	5,000	5,000
75620	SELECT FILL GRAVEL						40,000	40,000	40,000	40,000
75700	FENCES, GATES, & BARRIER					1,221	1,000	2,000	2,000	2,000
*	GROUP TOTALS					23,409	60,400	61,500	51,500	51,500
	COST CENTER TOTALS	29	29	28	28	1,876,531	2,147,735	2,198,593	2,112,070	2,112,070

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FACILITIES — PUBLIC UTILITIES FUND — NO: 600-006008

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10850	SENIOR ENGINEER	1	1	1	1	96,205	99,091	99,095	99,095	99,095
10861	ENGINEER III	2	2	2	2	149,815	154,309	154,310	154,310	154,310
10925	FACILITIES MANAGER-PU	1	1	1	1	105,160	108,315	108,315	108,315	108,315
10975	WATER TRTMT PLANT MGR	1	1	1	1	79,955	82,354	82,355	82,355	82,355
11221	ENGINEERING SPEC II	1	1	1	1	58,155	59,900	60,545	60,545	60,545
11315	WATER QUALITY MANAGER	1	1	1	1	84,085	86,608	86,610	86,610	86,610
11516	SR INSTR & CONTROL SPEC	1	1	1	1	59,862	61,658	61,651	61,651	61,651
11549	INSTRUMNTN & CON SPECLST	3	3	3	3	133,534	139,747	142,535	142,535	142,535
11764	RESIDUAL OPER SUPERVISOR	1	1	1	1	49,205	50,681	51,700	51,700	51,700
11766	LABORATORY ANALYST III	5	5	5	5	262,596	270,689	271,555	271,555	271,555
11780	WTRWKS MECH/STRC MNT SPT	1	1	1	1	63,270	65,168	65,170	65,170	65,170
13470	SENIOR CONST INSPECTOR	1	1	1	1	50,560	52,077	52,080	52,080	52,080
13520	WATER TRMT PLANT SUPT	2	2	2	2	146,555	150,952	150,955	150,955	150,955
13900	WTP SHIFT SUPERVISOR	10	10	10	10	504,616	538,845	538,290	535,870	538,290
13902	REVERSE OSMOSIS LEAD OPR	1	1	1	1	44,205	45,531	45,535	45,535	45,535
13904	RESIDUALS FACIL OPER	4	4	4	4	151,805	160,304	156,630	156,630	156,630
13905	WAT TRMT PL OPER 1ST CL	16	16	16	16	499,301	565,362	626,175	578,540	626,175
13917	REVERSE OSMOSIS OPERATOR	1	1	1	1	37,075	41,112	41,530	41,530	41,530
14100	SR ADMINISTRATIVE ASSIST	2	2	2	2	76,650	78,950	78,955	78,955	78,955
14107	ADMINISTRATIVE ASST II						25,390			
14310	LABORATORY TECHNICIAN	1	1	1	1	27,740	28,619	29,195	29,195	29,195
16070	SR ELEC SPEC-PUB UTILITS					58,864	60,630			
16230	ELEC/INST & CONTROL SUPT	1	1	1	1	91,539	80,731	66,695	66,695	66,695
16350	ELECTRICAL SPECIALIST	6	6	6	6	225,035	231,786	276,132	276,132	276,132
16370	MAINTENANCE SPECIALIST	2	2	2	2	98,758	101,720	102,588	102,588	102,588
16660	MAINTENANCE MECHANIC II	6	6	6	6	227,635	241,102	240,064	240,064	240,064
16845	SOURCE WTR PUMP STA SUPV	1	1	1	1	50,045	51,546	51,550	51,550	51,550
16880	SOURCE WTR PS TECH II	1	1	1	1	44,125	45,449	46,450	46,450	46,450
16970	SENIOR PAINTER	1	1	1	1	42,688	43,533	43,118	43,118	43,118
17030	MAINTENANCE MECHANIC I	1	1	1	1	24,379	28,407	27,285	27,285	27,285
17275	SR CONST/MAINT WORKER	4	4	4	4	105,605	118,277	118,828	118,828	118,828
17360	TRADES ASSISTANT	1	1	1	1	24,357	25,087	24,165	24,165	24,165
18000	PART TIME					635				
18101	SUPPLEMENTAL PAY					7,280	7,200	7,200	7,200	7,200
18350	OVERTIME					108,391	160,740	162,000	162,000	162,000
19015	ICMA/ELIGIBLE CITY MATCH					4,036	3,360	4,320	4,320	4,320
19390	HOLIDAY PAY					38,380	47,726	47,000	47,000	47,000
*	GROUP TOTALS	80	80	80	80	3,832,101	4,112,956	4,120,581	4,070,526	4,120,581
*	FRINGE BENEFITS									
20010	FICA					279,313	301,377	302,408	298,576	302,408
20030	RETIREMENT					439,333	589,388	720,685	711,933	720,685
20050	GROUP HEALTH INSURANCE					479,358	499,999	494,705	494,705	494,705
20055	GROUP DENTAL INSURANCE					35,617	36,683	38,256	38,256	38,256
20057	GROUP VISION INSURANCE					747	810	800	800	800
20060	GROUP LIFE INSURANCE					16,876	28,140	28,151	27,811	28,151
20100	WORKER'S COMP PREMIUM					22,291	22,081	31,489	31,489	31,489
20130	TUITION ASSISTANCE					3,829				
*	GROUP TOTALS					1,277,364	1,478,478	1,616,494	1,603,570	1,616,494
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					48,196	57,000	132,000	132,000	132,000
30040	REPAIRS					11,166	17,574	1,324	1,324	1,324
30050	MAINTENANCE-HARDWARE					52,064	69,254	1,254	1,254	1,254

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: FACILITIES | PUBLIC UTILITIES FUND | NO: 600-006008

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
30100	CONTRACTUAL SERVICES					787,790	400,000	439,774	439,774	439,774
*	GROUP TOTALS					899,216	543,828	574,352	574,352	574,352
*	INTERNAL SERVICES									
40022	CITY MOTOR POOL					397				
40048	BUILDING/PLANT REPAIRS					561,638	458,015	462,015	462,015	462,015
*	GROUP TOTALS					562,035	458,015	462,015	462,015	462,015
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					772	1,200	1,200	1,200	1,200
51012	RAW WATER ELECTRICITY					851,424	770,000	939,400	939,400	939,400
51013	TREATED WATER ELECTRICTY					1,489,663	1,717,043	2,094,792	2,094,792	2,094,792
51015	DIST SYS PS ELECTRICITY					155,995	156,000	190,320	190,320	190,320
51016	DIS SYS OTHER- ELECTCTY					5,505	6,500	6,500	6,500	6,500
51019	NATURAL GAS SERVICE					47,722	46,000	47,225	47,225	47,225
51023	BGD-MEMBRANE FILTERS					4,719		25,000	25,000	25,000
51024	LEE HALL BGD ELECTRICITY					293,872	250,000	305,000	305,000	305,000
51030	WATER/SEWER					245,379	180,000	180,000	180,000	180,000
52015	FREIGHT CHARGES					3,937	4,100	4,200	4,200	4,200
53050	AUTO SELF INS PREMIUMS					26,385	14,093	15,078	15,078	15,078
53080	GEN LIABILITY INS PREM					105,716	104,867	96,584	96,584	96,584
54010	OFFICE SUPPLIES					6,953	8,400	9,400	9,400	9,400
54040	MEDICAL & LAB SUPPLIES					94,083	130,600	145,600	145,600	145,600
54050	HSEKEEPING/JANITOR SUPPL					4,929	7,000	7,360	7,360	7,360
54070	BUILDING SUPPLIES					3,732	3,300			
54080	VEH & POWER EQUIP FUEL					133,002	95,000	231,800	160,000	160,000
54100	WEARING APPAREL					8,425	14,414	14,650	14,650	14,650
54130	OTHER SUPPLIES					92,981	79,232	80,303	80,303	80,303
54131	CHEMICAL SUPPLIES					2,038,353	1,860,000	4,608,000	4,477,500	4,477,500
54160	SMALL TOOLS					10,305	8,800	8,800	8,800	8,800
55040	TRAVEL-TRAIN/MEETING EXP					34,593	25,000	47,110	31,400	31,400
*	GROUP TOTALS					5,658,445	5,481,549	9,058,322	8,840,312	8,840,312
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					3,433	6,000	4,000	4,000	4,000
7006A	CREW SAFETY EQUIPMENT					9,311	9,600	9,600	9,600	9,600
*	GROUP TOTALS					12,744	15,600	13,600	13,600	13,600
*	LEASE & RENTALS									
80025	EQUIPMENT LEASE					2,950	7,325	7,325	7,325	7,325
*	GROUP TOTALS					2,950	7,325	7,325	7,325	7,325
	COST CENTER TOTALS	80	80	80	80	12,244,855	12,097,751	15,852,689	15,571,700	15,634,679

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISTRIBUTION — PUBLIC UTILITIES FUND — NO: 600-006010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10850	SENIOR ENGINEER	3	3	3	3	192,654	175,363	267,650	267,650	267,650
10861	ENGINEER III	3	3	3	3	130,832	226,955	200,705	200,705	200,705
10911	CHIEF ENGINEER						71,209			
10935	DISTRIBUTION MANAGER-PU	1	1	1	1	81,480	83,924	86,435	86,435	86,435
11221	ENGINEERING SPEC II	3	3	3	3	126,960	183,355	191,420	191,420	191,420
11223	WATER DISTRIB OPER COOR	4	4	4	4	210,993	246,222	251,580	251,580	251,580
11665	WATER DISTRIBUTION SUPT	2	2	2	2	137,975	142,114	142,120	142,120	142,120
12826	SR ENGINEERING SPEC					27,066				
13020	SR UTILITY PIPELINE INSP	5	5	4	4	230,520	237,436	234,910	191,130	191,130
13030	WW EMERG RESPONSE INSPTR	3	3	3	3	115,025	118,476	119,165	119,165	119,165
13540	STAFF SUPERVISOR	1	1	1	1	48,375	49,826	50,310	50,310	50,310
13565	ADMIN COORDINATOR	1	1	1	1	37,655	38,785	39,165	39,165	39,165
13570	SR ENGINEER TECH	5	5	5	5	225,922	239,702	238,680	238,680	238,680
13636	UTILITY PIPELINE INS SUP	1	1	1	1	63,740	65,652	65,655	65,655	65,655
13680	WATER SYSTEMS INSP COOR	1	1	1	1	45,430	46,793	46,795	46,795	46,795
13890	WATER SYS INSPECTOR II	2	2	2	2	38,475	71,940	70,810	70,810	70,810
13925	UTILITIES LOCATOR	3	3	3	3	103,555	106,662	107,010	107,010	107,010
14090	STAFF TECHNICIAN	2	2	2	2	70,280	77,085	77,085	77,085	77,085
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	31,010	31,940	32,560	32,560	32,560
14107	ADMINISTRATIVE ASST II	5	5	5	5	124,126	148,619	154,565	154,565	154,565
15130	OPERATIONS DISPATCHER	4	4	4	4	101,835	127,849	115,190	115,190	115,190
16315	VALVE MAINTENANCE SPEC	1	1	1	1	38,570	42,440	42,432	42,432	42,432
16362	EQUIPMENT OPERATOR SPEC	1	1	1	1	46,530	47,925	48,380	48,380	48,380
16376	ENGINEERING TECH III	3	3	3	3	114,228	191,410	120,820	162,000	120,820
16380	CREW SUPERVISOR C	5	5	5	5	208,748	240,120	245,356	245,356	245,356
16440	CREW SUPERVISOR B	1	1	1	1	35,152	36,207	37,300	37,300	37,300
16449	VALVE INSPECTOR	3	3	3	3	68,717	72,177	102,381	102,381	102,381
16620	MASTER EQUIPMENT OPER	3	3	3	3	127,684	131,243	131,396	131,396	131,396
16760	UTILITY CREW SUPERVISOR	10	10	9	9	308,402	422,881	400,684	361,164	361,164
16770	HYDRANT REPAIR SPECIALST	1	1	1	1	32,573	33,549	33,945	33,945	33,945
16840	SR EQUIPMENT OPERATOR	10	10	10	10	306,092	352,846	354,050	354,050	354,050
17030	MAINTENANCE MECHANIC I	2	2	2	2	26,075	29,479	56,815	56,815	56,815
17060	SENIOR PIPELAYER	18	18	17	17	448,337	537,664	558,107	526,907	526,907
17063	SR ASPHALT FINISHER	4	4	4	4	103,303	110,846	117,365	117,365	117,365
17275	SR CONST/MAINT WORKER	12	12	9	9	154,421	305,162	294,825	219,945	219,945
18000	PART TIME					53,291	55,744	55,744	55,744	55,744
18101	SUPPLEMENTAL PAY					3,162	4,000	4,000	4,000	4,000
18330	STAND BY PAY					30,499	30,000	30,000	30,000	30,000
18350	OVERTIME					350,054	337,000	357,000	357,000	357,000
19015	ICMA/ELIGIBLE CITY MATCH					16,072	17,040	13,680	13,680	13,680
19390	HOLIDAY PAY					9,436	11,363	11,032	11,032	11,032
*	GROUP TOTALS	124	124	118	118	4,625,254	5,499,003	5,507,122	5,358,922	5,317,742
*	FRINGE BENEFITS									
20010	FICA					336,906	403,926	405,088	393,752	390,602
20030	RETIREMENT					522,294	780,020	953,445	927,523	920,321
20050	GROUP HEALTH INSURANCE					655,755	757,413	736,910	702,590	702,590
20055	GROUP DENTAL INSURANCE					45,349	50,932	53,112	50,664	50,664
20057	GROUP VISION INSURANCE					1,003	1,250	1,240	1,190	1,190
20060	GROUP LIFE INSURANCE					19,423	37,186	37,192	36,179	35,897
20100	WORKER'S COMP PREMIUM					29,403	70,261	126,947	126,947	126,947
20130	TUITION ASSISTANCE					1,533				
*	GROUP TOTALS					1,611,666	2,100,988	2,313,934	2,238,845	2,228,211
*	CONTRACTUAL SERVICES									
30040	REPAIRS					2,240	4,450	4,450	4,450	4,450

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DISTRIBUTION | PUBLIC UTILITIES FUND | NO: 600-006010

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
30100	CONTRACTUAL SERVICES					235,732	315,800	315,800	315,800	315,800
*	GROUP TOTALS					237,972	320,250	320,250	320,250	320,250
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					104	500	500	500	500
53050	AUTO SELF INS PREMIUMS					21,456	35,410	38,641	38,641	38,641
53080	GEN LIABILITY INS PREM					142,693	139,686	125,863	125,863	125,863
54010	OFFICE SUPPLIES					8,236	9,000	9,000	9,000	9,000
54020	FOOD SUPPLIES					143	500	500	500	500
54030	AGRICULTURAL SUPPLIES					1,041	1,000	1,000	1,000	1,000
54050	HSEKEEPING/JANITOR SUPPL					2				
54100	WEARING APPAREL					17,688	16,000	16,000	16,000	16,000
54130	OTHER SUPPLIES					44,456	45,000	45,393	45,393	45,393
54150	WATER MATERIALS					440,744	301,000	301,000	301,000	301,000
54160	SMALL TOOLS					74,098	75,000	75,000	75,000	75,000
55040	TRAVEL-TRAIN/MEETING EXP					4,947	20,000	8,200	8,200	8,200
*	GROUP TOTALS					755,608	643,096	621,097	621,097	621,097
*	EQUIPMENT									
7006A	CREW SAFETY EQUIPMENT					20,101	17,000	16,800	16,800	16,800
75600	CURB/GUTTER INSTALLATION					158,915	235,420	235,420	235,420	235,420
75610	SELECT FILL SAND					-202	7,000	7,000	7,000	7,000
75620	SELECT FILL GRAVEL					114,808	66,580	66,580	66,580	66,580
75630	PERMITS					20,630	23,000	23,000	23,000	23,000
75640	TOPSOIL					4,528	5,000	5,000	5,000	5,000
*	GROUP TOTALS					318,780	354,000	353,800	353,800	353,800
	COST CENTER TOTALS	124	124	118	118	7,549,280	8,917,337	9,116,203	8,892,914	8,841,100

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GENERAL SERVICES — PUBLIC UTILITIES FUND — NO: 600-006012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11101	GENERAL SERVICES MGR-PU	1	1	1	1	94,990	97,840	97,840	97,840	97,840
11147	LOGISTICS MANAGER - PU	1	1	1	1	57,675	59,405	59,405	59,405	59,405
11275	FLEET OPERATIONS SUPT-PU	1	1	1	1	53,000	54,590	55,685	55,685	55,685
11687	FLEET MAINT SUPV-PU	1	1	1	1	22,308	41,215	47,445	47,445	47,445
11870	METER MAINTENANCE SUPV	1	1	1	1	51,215	52,751	52,755	52,755	52,755
11931	PROCUREMENT COORD - PU	1	1	1	1	64,720	66,662	66,015	66,015	66,015
13600	WAREHOUSE MANAGER	1	1	1	1	51,266	52,793	52,795	52,795	52,795
13625	SR PROCUREMENT TECH	4	4	4	4	72,081	142,109	146,395	146,395	146,395
13973	SUPPLY SPECIALST	5	5	5	5	103,260	142,737	145,600	145,600	145,600
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	32,450	33,424	33,425	33,425	33,425
14107	ADMINISTRATIVE ASST II	3	3	2	2	88,163	90,851	88,910	63,795	63,795
14225	SR STOREKEEPER	3	3	3	3	87,839	107,743	112,925	112,925	112,925
15371	SENIOR SUPPLY ASSISTANT					5,391				
15375	SUPPLY ASSISTANT II					3,657				
16310	MASTER AUTOMOTIVE TECH	5	5	5	5	219,565	224,028	224,581	224,581	224,581
16370	MAINTENANCE SPECIALIST	1	1	1	1	46,322	47,711	47,715	47,715	47,715
16385	AUTOMOTIVE WELDER	1	1	1	1	28,147	55,917	44,387	44,387	44,387
16660	MAINTENANCE MECHANIC II	2	2	2	2	73,299	75,497	76,995	76,995	76,995
16851	METER SPECIALIST	2	2	2	2	79,600	86,145	86,153	86,153	86,153
17040	METER REPAIRER II	9	9	8	8	224,945	266,755	271,116	240,911	240,911
18000	PART TIME					22,488	22,000	20,000	20,000	20,000
18350	OVERTIME					10,581	12,500	12,500	12,500	12,500
19015	ICMA/ELIGIBLE CITY MATCH					6,947	7,920	6,000	6,000	6,000
*	GROUP TOTALS	43	43	41	41	1,499,909	1,740,593	1,748,642	1,693,322	1,693,322
*	FRINGE BENEFITS									
20010	FICA					107,741	127,255	127,964	123,732	123,732
20030	RETIREMENT					168,170	246,275	302,337	292,661	292,661
20050	GROUP HEALTH INSURANCE					221,330	233,010	244,400	232,960	232,960
20055	GROUP DENTAL INSURANCE					17,653	17,655	19,440	18,624	18,624
20057	GROUP VISION INSURANCE					360	430	430	410	410
20060	GROUP LIFE INSURANCE					6,751	11,705	11,782	11,403	11,403
20100	WORKER'S COMP PREMIUM					7,131	10,706	83,640	83,640	83,640
*	GROUP TOTALS					529,136	647,036	789,993	763,430	763,430
*	CONTRACTUAL SERVICES									
30024	CUSTODIAN FEES					137,400	135,000	135,000	135,000	135,000
30039	REPAIRS-SHOP EQUIPMENT					-18,377	1,500	1,500	1,500	1,500
30040	REPAIRS					6,373	19,350	12,850	12,850	12,850
30041	VEHICLE REPAIR-NON SHOP					21,275	30,000	25,000	25,000	25,000
30043	ACCIDENT REPAIRS					22,245	15,500	15,000	15,000	15,000
30080	LAUNDRY & DRY CLEANING					4,219	6,685	6,500	6,500	6,500
30100	CONTRACTUAL SERVICES					27,793	31,800	129,300	129,300	129,300
30122	TIRE DISPOSAL					2,667	2,000	2,000	2,000	2,000
*	GROUP TOTALS					203,595	241,835	327,150	327,150	327,150
*	INTERNAL SERVICES									
40028	DPU-EQUIP/PARTS REPAIRS					234,317	225,000	235,000	235,000	235,000
*	GROUP TOTALS					234,317	225,000	235,000	235,000	235,000
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					141,072	140,000	140,000	140,000	140,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GENERAL SERVICES — PUBLIC UTILITIES FUND — NO: 600-006012

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
51019	NATURAL GAS SERVICE					59,993	55,000	55,000	55,000	55,000
52015	FREIGHT CHARGES					19,424	24,200	23,700	23,700	23,700
53050	AUTO SELF INS PREMIUMS					4,790	9,634	10,173	10,173	10,173
53080	GEN LIABILITY INS PREM					22,989	23,131	19,647	19,647	19,647
54010	OFFICE SUPPLIES					6,237	8,400	8,400	8,400	8,400
54050	HSEKEEPING/JANITOR SUPPL					7,229	6,030	6,730	6,730	6,730
54070	BUILDING SUPPLIES					1,438	2,250	2,300	2,300	2,300
54080	VEH & POWER EQUIP FUEL					567,138	460,000	595,000	460,000	460,000
54100	WEARING APPAREL					6,223	4,050	4,050	4,050	4,050
54130	OTHER SUPPLIES					15,174	18,000	19,500	19,500	19,500
54150	WATER MATERIALS					46,422	45,000	45,000	45,000	45,000
54160	SMALL TOOLS					10,506	7,900	7,900	7,900	7,900
55040	TRAVEL-TRAIN/MEETING EXP					6,129	7,500	17,550	17,550	17,550
58909	TAXES-FUEL TANK STORAGE					928	1,000	1,000	1,000	1,000
*	GROUP TOTALS					915,692	812,095	955,950	820,950	820,950
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					10,486	1,600	200	200	200
7006A	CREW SAFETY EQUIPMENT					1,336	2,000	1,700	1,700	1,700
70063	EMPLOYEE SAFETY EQUIP					18,099	19,000	19,000	19,000	19,000
*	GROUP TOTALS					29,921	22,600	20,900	20,900	20,900
*	LEASE & RENTALS									
80015	CONT FUND FOR EQUIP RENT					20,455	19,000	19,000	19,000	19,000
*	GROUP TOTALS					20,455	19,000	19,000	19,000	19,000
	COST CENTER TOTALS	43	43	41	41	3,433,025	3,708,159	4,096,635	3,879,752	3,879,752

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SUNDRY | PUBLIC UTILITIES FUND | NO: 600-006014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
18106	ACCRUED WAGES					-115				
19010	ATTRITION CREDIT							-928,613	-1,381,807	-1,498,613
19015	ICMA/ELIGIBLE CITY MATCH					-87				
19700	FUTURE RETMNT ADJUSTMNTS					165,131	190,450	190,450		
*	GROUP TOTALS					164,929	190,450	-738,163	-1,381,807	-1,498,613
*	FRINGE BENEFITS									
20010	FICA						36,798	-71,039	-105,708	-114,644
20030	RETIREMENT						68,931	-162,087	-241,679	-261,780
20060	GROUP LIFE INSURANCE						3,389	-6,352	-9,451	-10,251
20090	FRINGE BENEFITS-UNEMPLMT					10,713				
20130	TUITION ASSISTANCE						9,950	9,950		
20146	ACCRUED VACATION LEAVE					-128,985	100,000	100,000	100,000	100,000
*	GROUP TOTALS					-118,272	219,068	-129,528	-256,838	-286,675
*	CONTRACTUAL SERVICES									
30050	MAINTENANCE-HARDWARE					43,643	32,566	32,566	32,566	32,566
30070	ADVERTISING					4,072	20,000	20,000	20,000	20,000
30100	CONTRACTUAL SERVICES					74,780	199,867	199,867	199,867	199,867
30115	USGS & HRPDC PROGRAMS					160,218	225,000	225,000	225,000	225,000
*	GROUP TOTALS					282,713	477,433	477,433	477,433	477,433
*	INTERNAL SERVICES									
40022	CITY MOTOR POOL						4,000	4,000	4,000	4,000
*	GROUP TOTALS						4,000	4,000	4,000	4,000
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					400	500	500	500	500
52030	TELECOMMUNICATIONS					89,147	80,000	80,000	80,000	80,000
52037	MONTHLY TELE LINE CHARGE					122,510	120,000	120,000	120,000	120,000
54130	OTHER SUPPLIES					31,598	25,000	25,000	25,000	25,000
55040	TRAVEL-TRAIN/MEETING EXP					10,655	10,000	10,000	10,000	10,000
58010	DUES/ASSOC MEMBERSHIPS					68,802	68,000	68,000	68,000	68,000
58037	INVENTORY ADJUSTMENTS					116,985	3,000	3,000	3,000	3,000
58889	BUDGET SHORTFALL CONTING									-149,396
58901	TAX-PUBLIC OWNED UTILITY					1,791,559	1,850,000	1,850,000	1,850,000	1,850,000
58903	BAD DEBT EXPENSE					-113,907	300,000	300,000	300,000	300,000
58992	CONTINGENCY FUND					27,614	68,372	166,846	230,378	166,846
59999	EMERGENCY SUPPLIES						1,000	1,000	1,000	1,000
*	GROUP TOTALS					2,145,363	2,525,872	2,624,346	2,687,878	2,474,950
*	EQUIPMENT									
75630	PERMITS					174,653	180,000	180,000	180,000	180,000
79002	PIPELINE INSTALL CREDITS					10,606	70,000	70,000	70,000	70,000
*	GROUP TOTALS					185,259	250,000	250,000	250,000	250,000
*	LEASE & RENTALS									
80004	LEASES					713,049	700,000	700,000	700,000	700,000
80019	KING WILLIAM LAND LEASE					29,485	640,000	606,753	606,753	263,950
*	GROUP TOTALS					742,534	1,340,000	1,306,753	1,306,753	963,950

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SUNDRY | PUBLIC UTILITIES FUND | NO: 600-006014

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	LAND/STRUCTURE/IMPRV									
96001	INFRASTRUCTURE DSF							570,000		
*	GROUP TOTALS							570,000		
	COST CENTER TOTALS					3,402,526	5,006,823	4,364,841	3,087,419	2,385,045

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DEBT SERVICE — PUBLIC UTILITIES FUND — NO: 600-006016

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
00100	BONDS INT CAPITALIZATION					-2,202,998		-1,903,173	-193,172	-1,903,173
00104	PREMIUM ON BONDS					-943,672	1,556,002	924,938	924,938	924,938
00105	ISSUING COSTS ON BONDS					156,985	125,000	732,000	732,000	200,000
00106	LOSS ON LONG TERM DEBT					1,180,037				
0096E	GEN OBL WATER BONDS 96E					37,104				
0098B	GEN OBL WATER BONDS 98B					543,850	471,750	363,000	363,000	363,000
0099B	GENERAL IMPROVEMENT 99B					527,658	492,950	438,125	438,125	438,125
*						-701,036	2,645,702	554,890	2,264,891	22,890
*	FRINGE BENEFITS									
2000A	BOND SERIES A 2000					206,098	147,401	75,901	75,901	75,901
2001C	BOND SERIES C 2001					981,180	950,905	897,155	897,155	897,155
2002A	BOND SERIES A 2002					287,794	274,369	245,994	245,994	245,994
2002B	BOND SERIES B 2002					433,384	414,019	388,555	388,555	388,555
2003B	BOND SERIES B 2003					175,354	167,929	156,366	156,366	156,366
2003C	BOND SERIES C 2003					54,771	19,625			
2004B	BOND SERIES B 2004					798,231	797,825	724,825	724,825	724,825
2004C	BOND SERIES C 2004					990,542	989,375	987,625	987,625	987,625
2006A	BOND SERIES A 2006					633,976	621,226	600,026	600,026	600,026
2006B	BOND SERIES B 2006					396,638	396,638	396,638	396,638	396,638
2007A	BOND SERIES A 2007					1,754,929	1,846,288	1,846,288	1,846,288	1,846,288
2007B						924,937		1,149,313	1,149,313	1,149,313
2008B	BOND SERIES B 2008					312,114				
*	GROUP TOTALS					7,949,948	6,625,600	7,468,686	7,468,686	7,468,686
*	MATERIALS & SUPPLIES									
58900	DEPRECIATION EXPENSE					13,471,771	12,269,817	12,635,000	12,635,000	12,635,000
*	GROUP TOTALS					13,471,771	12,269,817	12,635,000	12,635,000	12,635,000
	COST CENTER TOTALS					20,720,683	21,541,119	20,658,576	22,368,577	20,126,576

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: CAPITAL IMPROVEMENTS — PUBLIC UTILITIES FUND — NO: 600-006018

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	EQUIPMENT									
70096	SECURITY EQUIPMENT						180,000	180,000		
78840	ROLLING STOCK					434,983	1,149,418	1,149,418	900,250	900,250
78841	RADIOS/COMMUNICATIONS EQ					-19,815	37,000	37,000	37,000	37,000
78842	EQUIPMENT AND TOOLS					89,084	429,238	429,238	429,238	326,419
78844	INFO TECHNOLOGY EQUIP					-4,519	322,328	322,328	283,781	86,600
78853	LABORATORY EQUIPMENT						49,500	49,500	49,500	49,500
78856	DISTRIBUTION SYS IMP					55,538	1,300,000	1,300,000	1,300,000	800,000
78860	ENGINEERING SERVICES					15,616	105,000	105,000	105,000	105,000
78861	OPERATION FACILITY IMP						140,000	140,000	140,000	40,000
78862	TANK MAINTENANCE PROG						725,000	725,000	725,000	725,000
79520	BLDG/EQUIP MODIFICATIONS					14,456				
*	GROUP TOTALS					585,343	4,437,484	4,437,484	3,969,769	3,069,769
	COST CENTER TOTALS					585,343	4,437,484	4,437,484	3,969,769	3,069,769

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TRANSFERS OUT — PUBLIC UTILITIES FUND — NO: 600-006020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	EQUIPMENT									
78800	INDIRECT COSTS					885,000	885,000	1,110,222	1,110,222	1,110,222
*	GROUP TOTALS					885,000	885,000	1,110,222	1,110,222	1,110,222
*	LAND/STRUCTURE/IMPRV									
96000	RETURN ON INVEST-TO GF					10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
98000	PMT IN LIEU OF TAXES-GF					1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
*	GROUP TOTALS					11,650,000	11,650,000	11,650,000	11,650,000	11,650,000
	COST CENTER TOTALS					12,535,000	12,535,000	12,760,222	12,760,222	12,760,222
	DEPARTMENT TOTALS	382	382	370	370	72,919,098	81,700,000	85,023,727	83,734,000	79,952,604
	FUND TOTALS	382	382	370	370	72,919,098	81,700,000	85,023,727	83,734,000	79,952,604

VEHICLE AND EQUIPMENT FUND

SOURCE: VEHICLE SERVICES FUND

CITY OF NEWPORT NEWS, VIRGINIA

VEHICLE SERVICES FUND

FUND: 700

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
670001	REPAIRS	5,265,998	5,513,268	5,213,418	5,213,418	5,213,418
670003	FUEL CHARGES	3,185,272	3,505,940	2,400,190	2,400,190	2,400,190
670005	VEHICLE REPLACEMENTS	2,640,993	2,440,992	2,440,992	2,440,992	2,440,992
670010	INTEREST ON INVESTMENT	22,579		4,600	4,600	4,600
670014	MISC AUCTION REVENUE	3,540				
670015	MISCELLANEOUS REVENUE			1,000	1,000	1,000
670019	T/R IN-GEN FD FIRE MAINT	345,705				
	TOTALS	11,464,087	11,460,200	10,060,200	10,060,200	10,060,200
	FUND TOTAL	11,464,087	11,460,200	10,060,200	10,060,200	10,060,200

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VEHICLE AND EQUIP SVCS — VEHICLE SERVICES FUND — NO: 700-043140

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10490	DIRECTOR VEH & EQUIP SVC	1	1	1	1	109,245	112,522	108,000	108,000	108,000
11103	OPERATIONS MANAGER		1	1	1			78,500	78,500	78,500
11104	ADMINISTRATION MANAGER		1	1	1			63,500	63,500	63,500
11312	ASST DIR-VEH & EQUIP SVC	1	1			98,800	101,764	101,000		
11342	FLEET SUPPORT MANAGER	1	1	1	1	52,036	50,511	57,790	57,790	57,790
11654	AUTO PARTS SUPERINTNDT	1	1	1	1	60,560	62,377	63,000	63,000	63,000
11670	OPERATIONS SUPERINTNDENT	2	2	2	2	146,850	149,711	150,450	150,450	150,450
11680	ASST AUTOMOTIVE SUPRTNDT	3	3	2	2	185,915	187,887	187,244	124,134	124,134
13548	SERVICE ADVISOR	1	1			33,240	34,237	34,000		
13628	SENIOR SERVICE ADVISOR	1	1	1	1	43,930	45,248	34,240	34,240	34,240
13973	SUPPLY SPECIALST	5	3	3	3	162,704	167,277	95,475	95,475	95,475
14225	SR STOREKEEPER		2	2	2			74,540	74,540	74,540
16250	FIRE EQUIPMENT SPEC	2	2	2	2		101,957	102,876	102,876	102,876
16310	MASTER AUTOMOTIVE TECH	21	22	22	22	878,474	949,425	977,495	977,495	977,495
16385	AUTOMOTIVE WELDER	1	1	1	1	55,038	55,917	55,390	55,390	55,390
18000	PART TIME					1,485				
18330	STAND BY PAY					129		10,000	10,000	10,000
18350	OVERTIME					21,360	35,000	25,000	25,000	25,000
19015	ICMA/ELIGIBLE CITY MATCH					2,665	2,880	3,360	3,360	3,360
19026	SALARY ADJUSTMENT							8,260	8,260	8,260
19030	TOOL ALLOWANCE POOL						18,000	18,000	18,000	18,000
19700	FUTURE RETMNT ADJUSTMNTS					15,180	19,930	19,930		
*	GROUP TOTALS	40	43	40	40	1,867,611	2,094,643	2,268,050	2,050,010	2,050,010
*	FRINGE BENEFITS									
20010	FICA					135,056	154,869	165,966	150,810	150,810
20030	RETIREMENT					234,311	319,065	349,134	318,368	318,368
20050	GROUP HEALTH INSURANCE					224,293	214,697	248,914	248,914	248,914
20055	GROUP DENTAL INSURANCE					17,837	18,265	18,360	18,360	18,360
20057	GROUP VISION INSURANCE					349	400	430	400	400
20060	GROUP LIFE INSURANCE					8,291	14,620	15,353	13,997	13,997
20100	WORKER'S COMP PREMIUM					20,906	28,696	18,859	18,859	18,859
20130	TUITION ASSISTANCE					1,717				
*	GROUP TOTALS					642,760	750,612	817,016	769,708	769,708
*	CONTRACTUAL SERVICES									
30040	REPAIRS					25,713	19,500			
30051	FACILITY MAINTENANCE							19,500	19,500	19,500
30070	ADVERTISING					7,967	3,700	4,000	4,000	4,000
30081	UNIFORM RENTAL					21,373	21,000	21,000	21,000	21,000
30100	CONTRACTUAL SERVICES					26,264	27,800	7,000	7,000	7,000
30113	CONTRACTUAL COLLECTION					9,720	9,000	10,000	10,000	10,000
30122	TIRE DISPOSAL							5,200	5,200	5,200
30134	SOFTWARE LICENSE & MAINT							12,800	12,800	12,800
30156	CONTR SVCS-VEHICLE WASH					10,871	10,000	10,000		
*	GROUP TOTALS					101,908	91,000	89,500	79,500	79,500
*	INTERNAL SERVICES									
40010	INFORMATION TECH CHARGES					25,077	31,695	37,962	37,962	37,962
40019	VEHICLE EQUIP LEASE					29,202	27,608	23,192	23,192	23,192
40020	VEHICLE EQUIP REPAIRS					51,841	10,000			
40021	VEHICLE EQUIP FUEL					11,114	12,012	8,959	8,959	8,959
40022	CITY MOTOR POOL					674				

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VEHICLE AND EQUIP SVCS — VEHICLE SERVICES FUND — NO: 700-043140

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
40040	PRINTING & REPRODUCTION					41	1,500	750	750	750
*	GROUP TOTALS					117,949	82,815	70,863	70,863	70,863
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					49,996	48,000	57,000	57,000	57,000
51014	HEATING SERVICE/FUEL					10,102	15,000			
51019	NATURAL GAS SERVICE							11,000	11,000	11,000
51030	WATER/SEWER					3,294	4,500	4,500	4,500	4,500
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					93	100	100	100	100
52015	FREIGHT CHARGES					29,865	32,000	32,000	32,000	32,000
52030	TELECOMMUNICATIONS					182	3,000	9,300	9,300	9,300
52037	MONTHLY TELE LINE CHARGE					2,636	6,140	5,783	5,783	5,783
53050	AUTO SELF INS PREMIUMS					2,107	2,890	3,730	3,730	3,730
53080	GEN LIABILITY INS PREM					13,176	13,423	10,782	10,782	10,782
54010	OFFICE SUPPLIES					8,238	7,000	9,000	9,000	9,000
54050	HSEKEEPING/JANITOR SUPPL					8,434	7,000	8,500	3,000	3,000
54081	PARTS USED					1,329,342	1,355,000	1,375,000	1,365,000	1,365,000
54083	SUBLET REPAIRS					626,413	573,000	630,000	480,000	480,000
54100	WEARING APPAREL					3,290	2,945	2,945	2,945	2,945
54110	BOOKS AND PERIODICALS					1,115	1,000	1,000	1,000	1,000
54138	SHOP SUPPLIES					76,475	85,000	85,000	85,000	85,000
54143	OIL/LUBRICANTS SUPPLIES					62,374	57,000	72,600	66,600	66,600
54160	SMALL TOOLS					26,803	13,000	13,000	13,000	13,000
55040	TRAVEL-TRAIN/MEETING EXP					24,288	15,000	15,000	15,000	15,000
58010	DUES/ASSOC MEMBERSHIPS					5,363	5,000	5,000	5,000	5,000
58028	OBSOLETE PARTS							10,000	10,000	10,000
58037	INVENTORY ADJUSTMENTS					11,391	10,000	10,000	10,000	10,000
58900	DEPRECIATION EXPENSE						170,500			
*	GROUP TOTALS					2,294,977	2,426,499	2,371,241	2,199,741	2,199,741
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					8,499	50,000	27,000	27,000	27,000
75200	BUILDING MODIFICATIONS					21,400	10,000	10,000	10,000	10,000
*	GROUP TOTALS					29,899	60,000	37,000	37,000	37,000
*	LEASE & RENTALS									
80015	CONT FUND FOR EQUIP RENT					32,650	35,000	45,000	45,000	45,000
*	GROUP TOTALS					32,650	35,000	45,000	45,000	45,000
	COST CENTER TOTALS	40	43	40	40	5,087,754	5,540,569	5,698,670	5,251,822	5,251,822

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VEHICLE REPLACEMENT — VEHICLE SERVICES FUND — NO: 700-043141

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	LEASE & RENTALS									
80012	VEHICLE PURCH & REPLACE					2,513,801	2,359,992	2,359,992	2,359,992	2,359,992
80017	VEHICLE ACCESSORIES					134,395	81,000	81,000	81,000	81,000
*	GROUP TOTALS					2,648,196	2,440,992	2,440,992	2,440,992	2,440,992
	COST CENTER TOTALS					2,648,196	2,440,992	2,440,992	2,440,992	2,440,992

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VEHICLE FUEL MANAGEMENT — VEHICLE SERVICES FUND — NO: 700-043142

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30040	REPAIRS					28,301	20,000	20,000	20,000	20,000
30100	CONTRACTUAL SERVICES					4,970	7,200	7,200	7,200	7,200
*	GROUP TOTALS					33,271	27,200	27,200	27,200	27,200
*	MATERIALS & SUPPLIES									
54082	GAS & OIL USED					3,126,055	3,451,439	2,340,186	2,340,186	2,340,186
*	GROUP TOTALS					3,126,055	3,451,439	2,340,186	2,340,186	2,340,186
	COST CENTER TOTALS					3,159,326	3,478,639	2,367,386	2,367,386	2,367,386

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VEHICLE/FIRE MAINT SHOP — VEHICLE SERVICES FUND — NO: 700-043143

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
16250	FIRE EQUIPMENT SPEC					100,271				
16310	MASTER AUTOMOTIVE TECH					43,974				
18330	STAND BY PAY					9,886				
18350	OVERTIME					4,541				
*	GROUP TOTALS					158,672				
*	FRINGE BENEFITS									
20010	FICA					11,763				
20030	RETIREMENT					21,861				
20050	GROUP HEALTH INSURANCE					13,332				
20055	GROUP DENTAL INSURANCE					1,057				
20057	GROUP VISION INSURANCE					29				
20060	GROUP LIFE INSURANCE					655				
*	GROUP TOTALS					48,697				
	COST CENTER TOTALS					207,369				
	DEPARTMENT TOTALS	40	43	40	40	11,102,645	11,460,200	10,507,048	10,060,200	10,060,200
	FUND TOTALS	40	43	40	40	11,102,645	11,460,200	10,507,048	10,060,200	10,060,200

ALL OTHER FUNDS

SOURCE: AUTO SELF INSURANCE FUND

CITY OF NEWPORT NEWS, VIRGINIA

AUTO SELF INSURANCE FUND

FUND: 110

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
611001	GENERAL FUND PREMIUMS	486,892	622,081	688,785	688,785	688,785
611002	SCHOOL FUND PREMIUMS	437,988	310,431	350,575	350,575	350,575
611003	WATER FUND PREMIUMS	92,137	79,035	84,968	84,968	84,968
611004	OTHER FUNDS PREMIUMS	92,166	164,213	186,172	186,172	186,172
611005	INTEREST EARNINGS	22,252	29,940	30,000	30,000	30,000
611006	SUBROGATION INCOME	107,285	70,000	70,000	70,000	70,000
	TOTALS	1,238,720	1,275,700	1,410,500	1,410,500	1,410,500
	FUND TOTAL	1,238,720	1,275,700	1,410,500	1,410,500	1,410,500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: AUTO SELF INSURANCE FUND — AUTO SELF INSURANCE FUND — NO: 110-001100

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30021	LEGAL SERVICES					1,091	15,000	15,000	15,000	15,000
30043	ACCIDENT REPAIRS							130,000	130,000	130,000
30100	CONTRACTUAL SERVICES					4,305	10,000	10,000	10,000	10,000
33012	MEDICAL PAYMENTS CLAIMS						10,560	10,763	10,763	10,763
*	GROUP TOTALS					5,396	35,560	165,763	165,763	165,763
*	MATERIALS & SUPPLIES									
53044	EXCESS LIABILITY INSUR					280,000	336,000	336,000	336,000	336,000
53076	PROPERTY DAMAGE - RM					150,892	160,000	160,000	160,000	160,000
53077	BODILY INJURY - RM					77,794	130,000	130,000	130,000	130,000
53079	SUBROGATION EXPENSE					129,185	70,000	70,000	70,000	70,000
53082	BODILY INJURY CLAIMS					172,055	260,000	260,000	260,000	260,000
*	GROUP TOTALS					809,926	956,000	956,000	956,000	956,000
*	LAND/STRUCTURE/IMPRV									
91110	PAYMENT TO GEN LIB FUND					281,345	284,140	288,737	288,737	288,737
*	GROUP TOTALS					281,345	284,140	288,737	288,737	288,737
	COST CENTER TOTALS					1,096,667	1,275,700	1,410,500	1,410,500	1,410,500
	DEPARTMENT TOTALS					1,096,667	1,275,700	1,410,500	1,410,500	1,410,500
	FUND TOTALS					1,096,667	1,275,700	1,410,500	1,410,500	1,410,500

SOURCE: GENERAL LIABILITY INS FD

CITY OF NEWPORT NEWS, VIRGINIA

GENERAL LIABILITY INS FD

FUND: 120

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
612001	GENERAL FUND PREMIUMS	915,426	949,968	763,705	763,705	763,705
612002	OTHER FUNDS PREMIUMS	170,065	173,814	143,735	143,735	143,735
612003	WATER FUND PREMIUMS	302,763	299,591	267,578	267,578	267,578
612004	VES FUND PREMIUMS	13,176	14,090	10,782	10,782	10,782
612005	INTEREST EARNINGS	31,638	49,000	30,000	30,000	30,000
612006	SUBROGATION INCOME	128,082	28,337	25,000	25,000	25,000
612009	MISCELLANEOUS REVENUE	3,915				
	TOTALS	1,565,065	1,514,800	1,240,800	1,240,800	1,240,800
	FUND TOTAL	1,565,065	1,514,800	1,240,800	1,240,800	1,240,800

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GLF - INSUR PROGRAMS ADM GENERAL LIABILITY INS FD NO: 120-001200

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10610	ADMINISTRATOR-SELF INSUR	1	1	1	1	100,800	103,824	103,825	103,825	103,825
11433	SAFETY MANAGER	1	1	1	1	56,605	58,303	58,675	58,675	58,675
11580	SAFETY OFFICER II	1	1	1	1	39,819	40,407	41,475	41,475	41,475
13565	ADMIN COORDINATOR	1	1	1	1	42,655	43,935	43,510	43,510	43,510
14090	STAFF TECHNICIAN	2	2	2	2	64,475	66,409	66,605	66,605	66,605
18330	STAND BY PAY					2,976	3,000	3,000	3,000	3,000
18350	OVERTIME					73	500	500	500	500
19015	ICMA/ELIGIBLE CITY MATCH					480	480	960	960	960
19700	FUTURE RETMNT ADJUSTMNTS					2,565	3,371	3,371		
*	GROUP TOTALS	6	6	6	6	310,448	320,229	321,921	318,550	318,550
*	FRINGE BENEFITS									
20010	FICA					22,612	24,156	23,412	23,412	23,412
20030	RETIREMENT					39,266	49,081	49,470	49,470	49,470
20050	GROUP HEALTH INSURANCE					19,295	19,064	17,456	17,456	17,456
20055	GROUP DENTAL INSURANCE					1,387	1,791	1,056	1,056	1,056
20057	GROUP VISION INSURANCE					58	60	60	60	60
20060	GROUP LIFE INSURANCE					1,385	2,247	2,173	2,173	2,173
20100	WORKER'S COMP PREMIUM					1,030	1,019	1,123	1,123	1,123
20130	TUITION ASSISTANCE					342				
*	GROUP TOTALS					85,375	97,418	94,750	94,750	94,750
*	CONTRACTUAL SERVICES									
30022	BROKERAGE FEES					45,000	45,000	50,000	50,000	50,000
30040	REPAIRS						100	100	100	100
30070	ADVERTISING						150	150	150	150
30072	BOILER INSPECTIONS					860	2,000	2,000	2,000	2,000
30100	CONTRACTUAL SERVICES					3,600	4,000	4,000	4,000	4,000
30132	CONT SVCS-STARS PROGRAM					30,000	30,000	30,000	30,000	30,000
*	GROUP TOTALS					79,460	81,250	86,250	86,250	86,250
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,476	2,413	3,975	3,975	3,975
40020	VEHICLE EQUIP REPAIRS					1,151	2,895	2,784	2,784	2,784
40021	VEHICLE EQUIP FUEL					1,927	2,120	1,976	1,976	1,976
40022	CITY MOTOR POOL					1,902	2,000	2,000	2,000	2,000
40040	PRINTING & REPRODUCTION					1,862	2,000	2,000	2,000	2,000
*	GROUP TOTALS					8,318	11,428	12,735	12,735	12,735
*	MATERIALS & SUPPLIES									
51111	PCARD DEFAULT EXPENSES						1	1	1	1
52010	POSTAGE					1,008	1,200	1,200	1,200	1,200
52015	FREIGHT CHARGES						40	40	40	40
52030	TELECOMMUNICATIONS					3,520	2,052	2,052	2,052	2,052
52037	MONTHLY TELE LINE CHARGE					141	4,139	2,229	2,229	2,229
53021	FIRE INSURANCE - DAV					2,035	2,300	2,300	2,300	2,300
53039	COMMERCIAL CRIME POLICY						4,200	4,200	4,200	4,200
53040	PROPERTY INSURANCE					585,857	610,000	525,000	525,000	525,000
53042	PROP INS-BOILERS & MACH					11,705	15,000	15,000	15,000	15,000
53044	EXCESS LIABILITY INSUR					229,461	224,000	187,000	187,000	187,000
53046	INSURANCE - OTHER					53,480	34,000	45,000	45,000	45,000
53050	AUTO SELF INS PREMIUMS					814	1,272	1,409	1,409	1,409

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GLF - INSUR PROGRAMS ADM GENERAL LIABILITY INS FD NO: 120-001200

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
53080	GEN LIABILITY INS PREM					1,763	1,887	1,271	1,271	1,271
54010	OFFICE SUPPLIES					4,240	3,300	3,300	3,300	3,300
54055	SAFETY/TRAINING EXPENSES					49,449	43,000	43,000	43,000	43,000
54110	BOOKS AND PERIODICALS					1,420	750	750	750	750
54120	EDUCTN/TRAINING SUPPLIES					182	600	600	600	600
54130	OTHER SUPPLIES					823	1,000	1,000	1,000	1,000
55040	TRAVEL-TRAIN/MEETING EXP					3,087	2,800	2,800	2,800	2,800
58010	DUES/ASSOC MEMBERSHIPS					1,316	1,100	1,100	1,100	1,100
58075	WPO-FUND 110					-281,345	-284,140	-288,737	-288,737	-288,737
*	GROUP TOTALS					668,956	668,501	550,515	550,515	550,515
*	EQUIPMENT									
7006B	MEDICAL EQUIPMENT					4,382				
*	GROUP TOTALS					4,382				
*	LAND/STRUCTURE/IMPRV									
91110	PAYMENT TO GEN LIB FUND						1,200			
*	GROUP TOTALS						1,200			
	COST CENTER TOTALS	6	6	6	6	1,156,939	1,180,026	1,066,171	1,062,800	1,062,800

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GENERAL LIABILITY FUND GENERAL LIABILITY INS FD NO: 120-001201

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30021	LEGAL SERVICES					189,679	25,000	25,000	25,000	25,000
30100	CONTRACTUAL SERVICES						7,000	7,000	7,000	7,000
*	GROUP TOTALS					189,679	32,000	32,000	32,000	32,000
*	MATERIALS & SUPPLIES									
53076	PROPERTY DAMAGE - RM					49,299	80,000	80,000	80,000	80,000
53077	BODILY INJURY - RM						20,000	20,000	20,000	20,000
53079	SUBROGATION EXPENSE					134,556	25,000	25,000	25,000	25,000
53081	PROPERTY DAMAGE CLAIMS					15,500	1,000	1,000	1,000	1,000
53082	BODILY INJURY CLAIMS						20,000	20,000	20,000	20,000
*	GROUP TOTALS					199,355	146,000	146,000	146,000	146,000
	COST CENTER TOTALS					389,034	178,000	178,000	178,000	178,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENVIRONMENTAL MGMT SVCS — GENERAL LIABILITY INS FD — NO: 120-001202

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11427	ENV MGMT SYSTEMS MANAGER	1				51,000	52,530			
11490	ENV MGMT SYSTEMS SPEC II	1				41,015	42,245			
*	GROUP TOTALS	2				92,015	94,775			
*	FRINGE BENEFITS									
20010	FICA					6,700	6,916			
20030	RETIREMENT					11,728	14,150			
20050	GROUP HEALTH INSURANCE					11,436	12,041			
20055	GROUP DENTAL INSURANCE					878	879			
20057	GROUP VISION INSURANCE					19	20			
20060	GROUP LIFE INSURANCE					401	649			
20100	WORKER'S COMP PREMIUM					294	291			
*	GROUP TOTALS					31,456	34,946			
*	CONTRACTUAL SERVICES									
30070	ADVERTISING					3,421	3,000			
30100	CONTRACTUAL SERVICES					8,006	7,500			
*	GROUP TOTALS					11,427	10,500			
*	INTERNAL SERVICES									
40022	CITY MOTOR POOL						650			
40040	PRINTING & REPRODUCTION					143	600			
*	GROUP TOTALS					143	1,250			
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES						60			
52030	TELECOMMUNICATIONS						948			
53080	GEN LIABILITY INS PREM					504	445			
54010	OFFICE SUPPLIES					190	1,200			
54055	SAFETY/TRAINING EXPENSES					506	1,200			
54110	BOOKS AND PERIODICALS					1,684	3,250			
54120	EDUCTN/TRAINING SUPPLIES					100	400			
54130	OTHER SUPPLIES						200			
55040	TRAVEL-TRAIN/MEETING EXP					7,593	7,000			
58010	DUES/ASSOC MEMBERSHIPS					90	600			
*	GROUP TOTALS					10,667	15,303			
	COST CENTER TOTALS	2				145,708	156,774			
	DEPARTMENT TOTALS	8	6	6	6	1,691,681	1,514,800	1,244,171	1,240,800	1,240,800
	FUND TOTALS	8	6	6	6	1,691,681	1,514,800	1,244,171	1,240,800	1,240,800

SOURCE: WORKER'S COMPENSATION FD

CITY OF NEWPORT NEWS, VIRGINIA

WORKER'S COMPENSATION FD

FUND: 125

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
610000	PREM FROM GENERAL FUND	2,637,488	2,656,888	2,547,101	2,547,101	2,547,101
610002	PREM FROM OTHER FUNDS	151,125	88,258	86,682	86,682	86,682
610003	PREM FROM PUB UTIL FUND	168,396	230,517	383,524	383,524	383,524
610004	PREM FROM VEH SVC FUND	20,906	28,695	18,859	18,859	18,859
610009	PREM FR SW,WST WTR,STMWR	431,292	381,642	349,834	349,834	349,834
	TOTALS	3,409,207	3,386,000	3,386,000	3,386,000	3,386,000
	FUND TOTAL	3,409,207	3,386,000	3,386,000	3,386,000	3,386,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WORKER'S COMPENSATION FD — WORKER'S COMPENSATION FD — NO: 125-001250

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12060	HUM RESOURCES ANALYST II	1	1	1	1	46,300	47,689	47,805	47,805	47,805
14045	WRKRS COMP PROGR COORD	1	1	1	1	40,300	41,509	41,915	41,915	41,915
18120	ALTERNATIVE EMPLOY PROG					1,438	15,000	15,000	15,000	15,000
19700	FUTURE RETMNT ADJUSTMNTS					2,442	2,540	2,540		
*	GROUP TOTALS	2	2	2	2	90,480	106,738	107,260	104,720	104,720
*	FRINGE BENEFITS									
20010	FICA					6,600	6,805	6,663	6,663	6,663
20030	RETIREMENT					12,024	13,705	13,933	13,933	13,933
20050	GROUP HEALTH INSURANCE					1,524				
20055	GROUP DENTAL INSURANCE					492	388	534	534	534
20057	GROUP VISION INSURANCE					24	20	20	20	20
20060	GROUP LIFE INSURANCE					438	629	614	614	614
20100	WORKER'S COMP PREMIUM					5,038	5,245	4,482	4,482	4,482
*	GROUP TOTALS					26,140	26,792	26,246	26,246	26,246
*	CONTRACTUAL SERVICES									
30021	LEGAL SERVICES						100			
30040	REPAIRS						100			
30070	ADVERTISING						100			
30075	WORKER COMP-MEDICAL SERV					1,194	3,000	3,000	3,000	3,000
30100	CONTRACTUAL SERVICES					2,532,773	3,005,000	3,005,000	3,005,000	3,005,000
*	GROUP TOTALS					2,533,967	3,008,300	3,008,000	3,008,000	3,008,000
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					437	800	800	800	800
*	GROUP TOTALS					437	800	800	800	800
*	MATERIALS & SUPPLIES									
52010	POSTAGE						200	200	200	200
52030	TELECOMMUNICATIONS					555	700	700	700	700
52037	MONTHLY TELE LINE CHARGE					130	360	343	343	343
53045	EXCESS WORKER COMP INSUR					169,925	193,000	180,000	180,000	180,000
53047	DTH BENEFITS TO DEPNDNTS						300	300	300	300
53080	GEN LIABILITY INS PREM					480	495	369	369	369
53090	TAX COMPENSATION					41,325	40,815	81,249	57,622	57,622
54010	OFFICE SUPPLIES					2,809	4,000	4,000	4,000	4,000
54055	SAFETY/TRAINING EXPENSES						500			
54110	BOOKS AND PERIODICALS					68	200	200	200	200
54120	EDUCTN/TRAINING SUPPLIES						100			
54130	OTHER SUPPLIES						100			
55040	TRAVEL-TRAIN/MEETING EXP					691	2,500	2,500	2,500	2,500
58010	DUES/ASSOC MEMBERSHIPS						100			
*	GROUP TOTALS					215,983	243,370	269,861	246,234	246,234
	COST CENTER TOTALS	2	2	2	2	2,867,007	3,386,000	3,412,167	3,386,000	3,386,000
	DEPARTMENT TOTALS	2	2	2	2	2,867,007	3,386,000	3,412,167	3,386,000	3,386,000
	FUND TOTALS	2	2	2	2	2,867,007	3,386,000	3,412,167	3,386,000	3,386,000

SOURCE: RECREATION REVOLVING FND

CITY OF NEWPORT NEWS, VIRGINIA

RECREATION REVOLVING FND

FUND: 130

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
613002	AFTER SCHOOL PROGRAM	2,747,980	2,906,270	3,118,420	3,118,420	3,118,420
613003	DANCE-PHYSICAL FITNESS	284,093	325,000	309,800	309,800	309,800
613004	SENIOR CITIZEN PROGRAM	72,210	75,000	69,380	69,380	69,380
613006	THERAPEUTICS	123,787	160,000	132,000	132,000	132,000
613007	GYM RENTAL	72,984	52,800	66,370	66,370	66,370
613008	BALLFIELD RENTAL	13,995	9,600	11,290	11,290	11,290
613009	TENNIS INSTRUCTION	38,583	30,710	34,750	34,750	34,750
613010	TENNIS TOURNAMENTS	198	500	325	325	325
613012	AQUATICS REG/RENTAL/ACTV	202,835	155,000	184,630	184,630	184,630
613013	DORIS MILLER COMM CENTER	6,658	20,000	21,035	21,035	21,035
613016	TENNIS LEAGUES	12,400	8,800	11,500	11,500	11,500
613018	ARTS IN THE PARK		100	100	100	100
613023	SPECIAL EVENTS RESERVTNS	31,788	25,200	32,600	32,600	32,600
613024	NORTH NN COMM CENTER	2,165	1,500	2,000	2,000	2,000
613029	SPEC INTEREST ACTIVITY	10,633	8,270	11,900	11,900	11,900
613030	NN DOG PARK	1,576	2,670	2,670	2,670	2,670
613031	CAMPSITE RENTAL	342,459	430,030	382,100	382,100	382,100
613032	PICNIC RESERVATIONS	56,648	57,400	50,400	50,400	50,400
613033	BICYCLE RENTALS	3,395	3,100	3,520	3,520	3,520
613034	BOAT RENTALS	24,473	28,350	25,950	25,950	25,950
613035	CAMPER STORAGE - NN PARK	23,744	27,140	23,700	23,700	23,700
613036	WASHING MACHINE-CAMPSITE	2,290	3,060	2,260	2,260	2,260
613037	MARGIN ON SALES/PARKS	21,032	28,800	30,700	30,700	30,700
613038	FISHING AND BOATING	23,936	26,070	26,000	26,000	26,000
613039	CELEBRATION IN LIGHTS	194,367	184,690	200,900	200,900	200,900
613040	ROPES AND INITIATIVES	951	1,200	1,200	1,200	1,200
613041	AEROMODELS	4,430	5,750	4,300	4,300	4,300
613042	HUNTINGTON BEACH CONCESS	8,132	7,250	7,500	7,500	7,500
613052	MARGIN-FISHING LICENSE	94				
613053	DISK GOLF	12,969	13,940	12,200	12,200	12,200
613060	CITY CENTER EVENTS	2,545	2,000	2,300	2,300	2,300
613098	SET OFF DEBT COLLECTIONS	370	500	200	200	200
	TOTALS	4,343,720	4,600,700	4,782,000	4,782,000	4,782,000
	FUND TOTAL	4,343,720	4,600,700	4,782,000	4,782,000	4,782,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-AFTER SCHOOL PROGRAM RECREATION REVOLVING FND NO: 130-001302

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11715	REC PROGRAM SUPERVISOR	2	2	2	2	80,708	83,142	84,735	84,735	84,735
11945	REC PROGRAM COORD, SR	2	2	2	2	60,502	80,088	77,385	77,385	77,385
13565	ADMIN COORDINATOR	1	1	1	1		31,986	31,370	31,370	31,370
14850	REC CENTER SUPV-SAP	18	18	18	18	484,476	585,035	581,180	581,180	581,180
17236	ASST REC CENTER SUPERV	18	18	18	18	381,136	435,057	427,890	427,890	427,890
18000	PART TIME					601,849	599,112	621,370	621,370	621,370
18350	OVERTIME					8,538	6,743	7,200	7,200	7,200
19015	ICMA/ELIGIBLE CITY MATCH					5,765	7,440	8,640	8,640	8,640
19700	FUTURE RETMNT ADJUSTMNTS					1,815	3,452			
*	GROUP TOTALS	41	41	41	41	1,624,789	1,832,055	1,839,770	1,839,770	1,839,770
*	FRINGE BENEFITS									
20010	FICA					121,211	137,678	137,274	137,274	137,274
20030	RETIREMENT					129,048	183,564	189,215	189,215	189,215
20050	GROUP HEALTH INSURANCE					125,717	171,419	167,870	167,908	167,908
20055	GROUP DENTAL INSURANCE					10,287	13,131	11,592	11,592	11,592
20057	GROUP VISION INSURANCE					343	410	410	410	410
20060	GROUP LIFE INSURANCE					4,516	8,355	8,282	8,282	8,282
20090	FRINGE BENEFITS-UNEMPLMT					1,888				
20100	WORKER'S COMP PREMIUM					121,979	62,694	29,001	29,001	29,001
20130	TUITION ASSISTANCE					1,782				
*	GROUP TOTALS					516,771	577,251	543,644	543,682	543,682
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES					4,205	4,285	4,285	4,285	4,285
30040	REPAIRS						268	268	268	268
30070	ADVERTISING					15,389	14,504	14,504	14,504	14,504
30100	CONTRACTUAL SERVICES					67,201	70,549	70,549	70,549	70,549
30300	PRINTING/REPRO-OUTSIDE						500	500	500	500
*	GROUP TOTALS					86,795	90,106	90,106	90,106	90,106
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					13,948	12,702	12,702	12,702	12,702
*	GROUP TOTALS					13,948	12,702	12,702	12,702	12,702
*	MATERIALS & SUPPLIES									
52010	POSTAGE					1,379	1,500	1,500	1,500	1,500
52015	FREIGHT CHARGES					1,260	3,200	3,200	3,200	3,200
52030	TELECOMMUNICATIONS					20,981	17,944	17,944	17,944	17,944
52037	MONTHLY TELE LINE CHARGE						8,892	7,674	7,674	7,674
53080	GEN LIABILITY INS PREM					24,433	26,196	23,632	23,632	23,632
54010	OFFICE SUPPLIES					18,624	15,675	15,675	15,675	15,675
54020	FOOD SUPPLIES					142,804	123,936	123,936	123,936	123,936
54040	MEDICAL & LAB SUPPLIES					1,133	1,260	1,260	1,260	1,260
54082	GAS & OIL USED					392	10,400	10,400	10,400	10,400
54100	WEARING APPAREL					20,305	14,165	14,165	14,165	14,165
54110	BOOKS AND PERIODICALS					723	2,850	2,850	2,850	2,850
54120	EDUCTN/TRAINING SUPPLIES					68,791	87,850	87,850	87,850	87,850
55040	TRAVEL-TRAIN/MEETING EXP					26,308	26,700	26,700	26,700	26,700
58010	DUES/ASSOC MEMBERSHIPS					567	750	750	750	750
*	GROUP TOTALS					327,700	341,318	337,536	337,536	337,536

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-AFTER SCHOOL PROGRAM RECREATION REVOLVING FND NO: 130-001302

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	EQUIPMENT									
70020	FURNITURE & FIXTURES					1,194	3,000	3,000	3,000	3,000
70080	PC EQUIPMENT					985	10,000	10,000	10,000	10,000
70086	PC SOFTWARE						600	600	600	600
*	GROUP TOTALS					2,179	13,600	13,600	13,600	13,600
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					7,436	7,668	7,668	7,668	7,668
*	GROUP TOTALS					7,436	7,668	7,668	7,668	7,668
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND						2,500	4,780	4,780	4,780
*	GROUP TOTALS						2,500	4,780	4,780	4,780
	COST CENTER TOTALS	41	41	41	41	2,579,618	2,877,200	2,849,806	2,849,844	2,849,844

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COST CENTER: P/R-INSTRUCTIONAL CLASS RECREATION REVOLVING FND NO: 130-001303

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11945	REC PROGRAM COORD, SR	1	1	1	1	39,140	40,314	40,510	40,510	40,510
18000	PART TIME					43,114	46,653	45,100	45,100	45,100
18350	OVERTIME					970	500	900	900	900
*	GROUP TOTALS	1	1	1	1	83,224	87,467	86,510	86,510	86,510
*	FRINGE BENEFITS									
20010	FICA					5,886	6,681	6,607	6,607	6,607
20030	RETIREMENT					4,979	6,094	6,431	6,431	6,431
20055	GROUP DENTAL INSURANCE					388	388	408	408	408
20057	GROUP VISION INSURANCE					10	10	10	10	10
20060	GROUP LIFE INSURANCE					180	279	283	283	283
20100	WORKER'S COMP PREMIUM					147	146	147	147	147
*	GROUP TOTALS					11,590	13,598	13,886	13,886	13,886
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					5,621	5,000	5,000	5,000	5,000
30040	REPAIRS					98	250	250	250	250
30070	ADVERTISING					13,012	14,300	14,300	14,300	14,300
30100	CONTRACTUAL SERVICES					150,711	139,000	139,000	139,000	139,000
30300	PRINTING/REPRO-OUTSIDE					730	500	500	500	500
38010	TEMPORARY-CONTRACTUAL						100	100	100	100
*	GROUP TOTALS					170,172	159,150	159,150	159,150	159,150
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					3,819	2,500	2,500	2,500	2,500
*	GROUP TOTALS					3,819	2,500	2,500	2,500	2,500
*	MATERIALS & SUPPLIES									
52010	POSTAGE					194	820	820	820	820
52015	FREIGHT CHARGES					532	700	700	700	700
53080	GEN LIABILITY INS PREM					660	680	576	576	576
54010	OFFICE SUPPLIES					1,878	2,265	2,265	2,265	2,265
54020	FOOD SUPPLIES					862	500	500	500	500
54100	WEARING APPAREL					967	1,000	1,000	1,000	1,000
54110	BOOKS AND PERIODICALS					192	150	150	150	150
54120	EDUCTN/TRAINING SUPPLIES					18,593	9,647	9,647	9,647	9,647
55010	MILEAGE REIMBURSEMENT					1,775	250	250	250	250
55040	TRAVEL-TRAIN/MEETING EXP					6,954	3,651	3,651	3,651	3,651
58010	DUES/ASSOC MEMBERSHIPS					1,087	839	839	839	839
*	GROUP TOTALS					33,694	20,502	20,398	20,398	20,398
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					523	80	80	80	80
*	GROUP TOTALS					523	80	80	80	80
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL						1,420	1,420	1,420	1,420
*	GROUP TOTALS						1,420	1,420	1,420	1,420
	COST CENTER TOTALS	1	1	1	1	303,022	284,717	283,944	283,944	283,944

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COST CENTER: P/R-SENIOR CITIZENS RECREATION REVOLVING FND NO: 130-001304

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
18000	PART TIME		8,728	7,500	9,200	9,200	9,200
18100	TEMPORARY			2,500	1,500	1,500	1,500
18350	OVERTIME			650	500	500	500
*	GROUP TOTALS		8,728	10,650	11,200	11,200	11,200
*	FRINGE BENEFITS						
20010	FICA		1,196	815	857	857	857
20030	RETIREMENT			97	78	78	78
20060	GROUP LIFE INSURANCE			4	3	3	3
*	GROUP TOTALS		1,196	916	938	938	938
*	CONTRACTUAL SERVICES						
30018	BANK SERVICE FEES		412				
30020	OTHER PROFESSIONAL SERV			100	100	100	100
30040	REPAIRS			100	100	100	100
30100	CONTRACTUAL SERVICES		63,123	47,712	47,712	47,712	47,712
*	GROUP TOTALS		63,535	47,912	47,912	47,912	47,912
*	INTERNAL SERVICES						
40040	PRINTING & REPRODUCTION			100	100	100	100
*	GROUP TOTALS			100	100	100	100
*	MATERIALS & SUPPLIES						
52015	FREIGHT CHARGES		67	100	100	100	100
54010	OFFICE SUPPLIES			1,214	1,214	1,214	1,214
54020	FOOD SUPPLIES			1,050	1,050	1,050	1,050
54050	HSEKEEPING/JANITOR SUPPL			200	200	200	200
54120	EDUCTN/TRAINING SUPPLIES		1,010	4,824	4,824	4,824	4,824
54130	OTHER SUPPLIES			1,500	1,500	1,500	1,500
55040	TRAVEL-TRAIN/MEETING EXP		582	50	50	50	50
*	GROUP TOTALS		1,659	8,938	8,938	8,938	8,938
*	EQUIPMENT						
70086	PC SOFTWARE			285	285	285	285
*	GROUP TOTALS			285	285	285	285
	COST CENTER TOTALS		75,118	68,801	69,373	69,373	69,373

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COST CENTER: P/R-THERAPEUTICS PROGRAM RECREATION REVOLVING FND NO: 130-001306

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11945	REC PROGRAM COORD, SR	1	1	1	1		38,398	37,660	37,660	37,660
14850	REC CENTER SUPV-SAP	1	1	1	1	27,762	31,987	31,370	31,370	31,370
17236	ASST REC CENTER SUPERV		1		1			25,625		25,625
18000	PART TIME					86,686	64,111	69,000	69,000	43,375
18100	TEMPORARY					15,621		2,000	2,000	2,000
18350	OVERTIME					872	150	500	500	500
19015	ICMA/ELIGIBLE CITY MATCH					400	480	480	480	480
*	GROUP TOTALS	2	3	2	3	131,341	135,126	166,635	141,010	141,010
*	FRINGE BENEFITS									
20010	FICA					9,097	10,319	12,566	10,606	10,606
20030	RETIREMENT					3,713	10,603	14,854	10,874	10,874
20050	GROUP HEALTH INSURANCE							7,060	7,060	7,060
20055	GROUP DENTAL INSURANCE					183	209	432	432	432
20057	GROUP VISION INSURANCE					8	20	30	20	20
20060	GROUP LIFE INSURANCE					110	482	651	476	476
20100	WORKER'S COMP PREMIUM					2,682	2,102	976	976	976
20130	TUITION ASSISTANCE					3,011				
*	GROUP TOTALS					18,804	23,735	36,569	30,444	30,444
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					423	1,200	1,200	1,200	1,200
30040	REPAIRS						100	100	100	100
30070	ADVERTISING					1,299	1,000	1,000	1,000	1,000
30100	CONTRACTUAL SERVICES					4,092	3,178	3,178	3,178	3,178
*	GROUP TOTALS					5,814	5,478	5,478	5,478	5,478
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					61	2,100	2,100	2,100	2,100
*	GROUP TOTALS					61	2,100	2,100	2,100	2,100
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					113	500	500	500	500
52030	TELECOMMUNICATIONS					258	600	600	600	600
53080	GEN LIABILITY INS PREM					660	943	1,153	1,153	1,153
54010	OFFICE SUPPLIES					818	1,000	1,000	1,000	1,000
54020	FOOD SUPPLIES						1,500	1,500	1,500	1,500
54040	MEDICAL & LAB SUPPLIES						300	300	300	300
54050	HSEKEEPING/JANITOR SUPPL					85	400	400	400	400
54100	WEARING APPAREL					961	2,600	2,600	2,600	2,600
54120	EDUCTN/TRAINING SUPPLIES					1,223	6,600	6,600	6,600	6,600
54130	OTHER SUPPLIES					336	780	780	780	780
55040	TRAVEL-TRAIN/MEETING EXP					3,566	3,200	3,200	3,200	3,200
58010	DUES/ASSOC MEMBERSHIPS						100	100	100	100
58040	VEHICLE TOWING CHARGES						100	100	100	100
*	GROUP TOTALS					8,020	18,623	18,833	18,833	18,833
*	EQUIPMENT									
70020	FURNITURE & FIXTURES					3,191	1,000	1,000	1,000	1,000
*	GROUP TOTALS					3,191	1,000	1,000	1,000	1,000

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COST CENTER: P/R-THERAPEUTICS PROGRAM RECREATION REVOLVING FND NO: 130-001306

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL						100	100	100	100
*	GROUP TOTALS						100	100	100	100
	COST CENTER TOTALS	2	3	2	3	167,231	186,162	230,715	198,965	198,965

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-GYM RENTAL — RECREATION REVOLVING FND — NO: 130-001307

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11945	REC PROGRAM COORD, SR	2	2	2	2	82,045	84,506	84,325	84,325	84,325
18000	PART TIME					130	150	150	150	150
18100	TEMPORARY					2,281	1,500	2,300	2,300	2,300
18350	OVERTIME						150	50	50	50
19700	FUTURE RETMNT ADJUSTMNTS					818				
*	GROUP TOTALS	2	2	2	2	85,274	86,306	86,825	86,825	86,825
*	FRINGE BENEFITS									
20010	FICA					6,186	6,511	6,546	6,546	6,546
20030	RETIREMENT					10,436	12,639	13,104	13,104	13,104
20050	GROUP HEALTH INSURANCE					3,048	3,330	3,530	3,530	3,530
20055	GROUP DENTAL INSURANCE					209	209	216	216	216
20057	GROUP VISION INSURANCE					19	20	20	20	20
20060	GROUP LIFE INSURANCE					379	579	576	576	576
20100	WORKER'S COMP PREMIUM					294	529	496	496	496
*	GROUP TOTALS					20,571	23,817	24,488	24,488	24,488
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					946				
30051	FACILITY MAINTENANCE						149	149	149	149
30100	CONTRACTUAL SERVICES					867	600	600	600	600
*	GROUP TOTALS					1,813	749	749	749	749
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					1,321	1,359	1,153	1,153	1,153
54120	EDUCTN/TRAINING SUPPLIES					370	100	100	100	100
54130	OTHER SUPPLIES					43	330	330	330	330
*	GROUP TOTALS					1,734	1,789	1,583	1,583	1,583
*	EQUIPMENT									
70080	PC EQUIPMENT					500	500	500	500	500
*	GROUP TOTALS					500	500	500	500	500
	COST CENTER TOTALS	2	2	2	2	109,892	113,161	114,145	114,145	114,145

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-BALLFIELD RENTAL — RECREATION REVOLVING FND — NO: 130-001308

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
18100	TEMPORARY						96	100	100	100
18350	OVERTIME						120	100	100	100
*	GROUP TOTALS						216	200	200	200
*	FRINGE BENEFITS									
20010	FICA						16	16	16	16
20030	RETIREMENT						18	16	16	16
20060	GROUP LIFE INSURANCE						1	1	1	1
*	GROUP TOTALS						35	33	33	33
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					1,890				
*	GROUP TOTALS					1,890				
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					22				
54030	AGRICULTURAL SUPPLIES						350	350	350	350
54070	BUILDING SUPPLIES						35	35	35	35
54120	EDUCTN/TRAINING SUPPLIES					2,437	1,317	1,317	1,317	1,317
54130	OTHER SUPPLIES					1,379	1,350	1,350	1,350	1,350
54160	SMALL TOOLS						100	100	100	100
*	GROUP TOTALS					3,838	3,152	3,152	3,152	3,152
	COST CENTER TOTALS					5,728	3,403	3,385	3,385	3,385

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-TENNIS INSTRUCTION RECREATION REVOLVING FND NO: 130-001309

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
18100	TEMPORARY					720	2,280	1,500	1,500	1,500
19200	INCENTIVE PAY					11,627	8,000	12,000	12,000	12,000
*	GROUP TOTALS					12,347	10,280	13,500	13,500	13,500
*	FRINGE BENEFITS									
20010	FICA						786	1,033	1,033	1,033
20030	RETIREMENT						1,194	1,864	1,864	1,864
20060	GROUP LIFE INSURANCE						57	82	82	82
*	GROUP TOTALS						2,037	2,979	2,979	2,979
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					12,707	10,000	10,000	10,000	10,000
*	GROUP TOTALS					12,707	10,000	10,000	10,000	10,000
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION						50	50	50	50
*	GROUP TOTALS						50	50	50	50
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					64	75	75	75	75
54120	EDUCTN/TRAINING SUPPLIES					4,367	2,975	2,975	2,975	2,975
*	GROUP TOTALS					4,431	3,050	3,050	3,050	3,050
	COST CENTER TOTALS					29,485	25,417	29,579	29,579	29,579

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COST CENTER: P/R-TENNIS TOURNAMENTS RECREATION REVOLVING FND NO: 130-001310

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
54120	EDUCTN/TRAINING SUPPLIES					178	800	800	800	800
*	GROUP TOTALS					178	800	800	800	800
	COST CENTER TOTALS					178	800	800	800	800

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COST CENTER: P/R-REVOLVING FUND ADMIN RECREATION REVOLVING FND NO: 130-001311

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11642	RECREATION PROGRAMS SUPT	1	1	1	1	50,463	51,897	52,025	52,025	52,025
14090	STAFF TECHNICIAN	1	1	1	1	32,185	44,862	27,785	27,785	27,785
19700	FUTURE RETMNT ADJUSTMNTS					2,554	1,942			
*	GROUP TOTALS	2	2	2	2	85,202	98,701	79,810	79,810	79,810
*	FRINGE BENEFITS									
20010	FICA					6,030	10,429	5,863	5,863	5,863
20030	RETIREMENT					9,359	20,980	12,394	12,394	12,394
20050	GROUP HEALTH INSURANCE					10,802	12,098	15,420	15,420	15,420
20055	GROUP DENTAL INSURANCE					803	878	1,128	1,128	1,128
20057	GROUP VISION INSURANCE					14	20	20	20	20
20060	GROUP LIFE INSURANCE					329	970	546	546	546
20100	WORKER'S COMP PREMIUM					294	291	295	295	295
*	GROUP TOTALS					27,631	45,666	35,666	35,666	35,666
*	CONTRACTUAL SERVICES									
30113	CONTRACTUAL COLLECTION						500	500	500	500
*	GROUP TOTALS						500	500	500	500
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM					1,321	1,359	1,153	1,153	1,153
*	GROUP TOTALS					1,321	1,359	1,153	1,153	1,153
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND					45,936	45,937	91,537	91,537	91,537
*	GROUP TOTALS					45,936	45,937	91,537	91,537	91,537
	COST CENTER TOTALS	2	2	2	2	160,090	192,163	208,666	208,666	208,666

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COST CENTER: P/R-AQUATICS REG/RNT/ACT RECREATION REVOLVING FND NO: 130-001312

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
18000	PART TIME		121,847	102,541	123,500	123,500	123,500
18350	OVERTIME		770	950	1,000	1,000	1,000
*	GROUP TOTALS		122,617	103,491	124,500	124,500	124,500
*	FRINGE BENEFITS						
20010	FICA		5,449	7,917	9,525	9,525	9,525
20030	RETIREMENT			142	155	155	155
20060	GROUP LIFE INSURANCE			6	7	7	7
20100	WORKER'S COMP PREMIUM		81				
*	GROUP TOTALS		5,530	8,065	9,687	9,687	9,687
*	CONTRACTUAL SERVICES						
30070	ADVERTISING			1,000	1,000	1,000	1,000
30100	CONTRACTUAL SERVICES		16,688	20,405	20,405	20,405	20,405
*	GROUP TOTALS		16,688	21,405	21,405	21,405	21,405
*	INTERNAL SERVICES						
40040	PRINTING & REPRODUCTION		2,776	500	500	500	500
*	GROUP TOTALS		2,776	500	500	500	500
*	MATERIALS & SUPPLIES						
52010	POSTAGE		33	500	500	500	500
52015	FREIGHT CHARGES		489	500	500	500	500
52030	TELECOMMUNICATIONS		11				
54100	WEARING APPAREL		800	1,945	1,945	1,945	1,945
54120	EDUCTN/TRAINING SUPPLIES		15,139	5,500	5,500	5,500	5,500
54130	OTHER SUPPLIES		31,734	4,500	4,500	4,500	4,500
55040	TRAVEL-TRAIN/MEETING EXP		3,027	1,000	1,000	1,000	1,000
*	GROUP TOTALS		51,233	13,945	13,945	13,945	13,945
*	LEASE & RENTALS						
80010	EQUIPMENT RENTAL			500	500	500	500
*	GROUP TOTALS			500	500	500	500
	COST CENTER TOTALS		198,844	147,906	170,537	170,537	170,537

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COST CENTER: P/R-DORIE MILLER COM CTR RECREATION REVOLVING FND NO: 130-001313

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
18000	PART TIME		50	2,400	1,200	1,200	1,200
*	GROUP TOTALS		50	2,400	1,200	1,200	1,200
*	FRINGE BENEFITS						
20010	FICA			184	92	92	92
*	GROUP TOTALS			184	92	92	92
*	CONTRACTUAL SERVICES						
30100	CONTRACTUAL SERVICES		138	10,816	10,816	10,816	10,816
*	GROUP TOTALS		138	10,816	10,816	10,816	10,816
*	MATERIALS & SUPPLIES						
52015	FREIGHT CHARGES			100	100	100	100
54010	OFFICE SUPPLIES			500	500	500	500
54020	FOOD SUPPLIES			1,200	1,200	1,200	1,200
54050	HSEKEEPING/JANITOR SUPPL			600	600	600	600
54100	WEARING APPAREL			1,000	1,000	1,000	1,000
54120	EDUCTN/TRAINING SUPPLIES		315	1,800	1,800	1,800	1,800
54130	OTHER SUPPLIES		78	1,000	1,000	1,000	1,000
55040	TRAVEL-TRAIN/MEETING EXP			150	150	150	150
*	GROUP TOTALS		393	6,350	6,350	6,350	6,350
*	EQUIPMENT						
70010	MACHINERY & EQUIPMENT			100	100	100	100
*	GROUP TOTALS			100	100	100	100
*	LEASE & RENTALS						
80010	EQUIPMENT RENTAL			150	150	150	150
*	GROUP TOTALS			150	150	150	150
	COST CENTER TOTALS		581	20,000	18,708	18,708	18,708

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COST CENTER: P/R-TENNIS LEAGUES | RECREATION REVOLVING FND | NO: 130-001316

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30100	CONTRACTUAL SERVICES					1,933	1,000	1,000	1,000	1,000
*	GROUP TOTALS					1,933	1,000	1,000	1,000	1,000
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					111	100	100	100	100
54020	FOOD SUPPLIES						200	200	200	200
54100	WEARING APPAREL						400	400	400	400
54120	EDUCTN/TRAINING SUPPLIES					4,901	4,000	4,000	4,000	4,000
54130	OTHER SUPPLIES						266	266	266	266
*	GROUP TOTALS					5,012	4,966	4,966	4,966	4,966
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						100	100	100	100
70020	FURNITURE & FIXTURES						500	500	500	500
*	GROUP TOTALS						600	600	600	600
	COST CENTER TOTALS					6,945	6,566	6,566	6,566	6,566

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COST CENTER: P/R-TENNIS PRO SHOP | RECREATION REVOLVING FND | NO: 130-001317

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
54100	WEARING APPAREL						100	100	100	100
54130	OTHER SUPPLIES						150	150	150	150
*	GROUP TOTALS						250	250	250	250
	COST CENTER TOTALS						250	250	250	250

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COST CENTER: P/R-SPECIAL EVENTS-RESVT RECREATION REVOLVING FND NO: 130-001323

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES						
30018	BANK SERVICE FEES		63	100	100	100	100
30019	LICENSING & COORD FEES		100	100	100	100	100
30020	OTHER PROFESSIONAL SERV			50	50	50	50
30070	ADVERTISING			50	50	50	50
30100	CONTRACTUAL SERVICES		21,430	19,520	19,520	19,520	19,520
*	GROUP TOTALS		21,593	19,820	19,820	19,820	19,820
*	MATERIALS & SUPPLIES						
52015	FREIGHT CHARGES		96	30	30	30	30
54070	BUILDING SUPPLIES			50	50	50	50
54130	OTHER SUPPLIES		8,698	1,000	1,000	1,000	1,000
*	GROUP TOTALS		8,794	1,080	1,080	1,080	1,080
*	LEASE & RENTALS						
80010	EQUIPMENT RENTAL			300	300	300	300
*	GROUP TOTALS			300	300	300	300
	COST CENTER TOTALS		30,387	21,200	21,200	21,200	21,200

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COST CENTER: P/R-NORTH NN COMM CENTER RECREATION REVOLVING FND NO: 130-001324

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES						
30052	SECURITY SERVICE			50	50	50	50
30070	ADVERTISING			50	50	50	50
30100	CONTRACTUAL SERVICES		2,278	1,475	1,475	1,475	1,475
*	GROUP TOTALS		2,278	1,575	1,575	1,575	1,575
*	MATERIALS & SUPPLIES						
54010	OFFICE SUPPLIES			100	100	100	100
54020	FOOD SUPPLIES			50	50	50	50
54050	HSEKEEPING/JANITOR SUPPL			75	75	75	75
54120	EDUCTN/TRAINING SUPPLIES			200	200	200	200
*	GROUP TOTALS			425	425	425	425
	COST CENTER TOTALS		2,278	2,000	2,000	2,000	2,000

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COST CENTER: P/R-YOUTH CHEERLEADING RECREATION REVOLVING FND NO: 130-001328

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
54120	EDUCTN/TRAINING SUPPLIES						50	50	50	50
*	GROUP TOTALS						50	50	50	50
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL						50	50	50	50
*	GROUP TOTALS						50	50	50	50
	COST CENTER TOTALS						100	100	100	100

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COST CENTER: P/R-SPEC INTEREST ACTVTY RECREATION REVOLVING FND NO: 130-001329

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
18100	TEMPORARY			50	50	50	50
18350	OVERTIME			400	450	450	450
*	GROUP TOTALS			450	500	500	500
*	FRINGE BENEFITS						
20010	FICA			35	38	38	38
20030	RETIREMENT			60	70	70	70
20060	GROUP LIFE INSURANCE			3	3	3	3
*	GROUP TOTALS			98	111	111	111
*	CONTRACTUAL SERVICES						
30040	REPAIRS		166	500	500	500	500
30100	CONTRACTUAL SERVICES		2,131	3,233	3,233	3,233	3,233
30300	PRINTING/REPRO-OUTSIDE			600	600	600	600
*	GROUP TOTALS		2,297	4,333	4,333	4,333	4,333
*	INTERNAL SERVICES						
40040	PRINTING & REPRODUCTION			250	250	250	250
*	GROUP TOTALS			250	250	250	250
*	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER			50	50	50	50
51030	WATER/SEWER			50	50	50	50
52010	POSTAGE			20	20	20	20
52015	FREIGHT CHARGES			100	100	100	100
54010	OFFICE SUPPLIES			100	100	100	100
54020	FOOD SUPPLIES			75	75	75	75
54040	MEDICAL & LAB SUPPLIES			30	30	30	30
54120	EDUCTN/TRAINING SUPPLIES		517	500	500	500	500
54130	OTHER SUPPLIES		105	200	200	200	200
58990	RESERVE FOR IMPROVEMENTS			15,363	15,363	15,363	15,363
*	GROUP TOTALS		622	16,488	16,488	16,488	16,488
*	LEASE & RENTALS						
80010	EQUIPMENT RENTAL		580	1,068	1,068	1,068	1,068
*	GROUP TOTALS		580	1,068	1,068	1,068	1,068
	COST CENTER TOTALS		3,499	22,687	22,750	22,750	22,750

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COST CENTER: P/R-NN DOG PARK | RECREATION REVOLVING FND | NO: 130-001330

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30040	REPAIRS						100	100	100	100
30070	ADVERTISING						300	300	300	300
30100	CONTRACTUAL SERVICES						500	500	500	500
30300	PRINTING/REPRO-OUTSIDE						250	250	250	250
*	GROUP TOTALS						1,150	1,150	1,150	1,150
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION						200	200	200	200
*	GROUP TOTALS						200	200	200	200
*	MATERIALS & SUPPLIES									
51030	WATER/SEWER						450	450	450	450
54010	OFFICE SUPPLIES						100	100	100	100
54030	AGRICULTURAL SUPPLIES						50	50	50	50
54040	MEDICAL & LAB SUPPLIES						50	50	50	50
54050	HSEKEEPING/JANITOR SUPPL						350	350	350	350
54081	PARTS USED						50	50	50	50
54120	EDUCTN/TRAINING SUPPLIES						50	50	50	50
54130	OTHER SUPPLIES						50	50	50	50
58990	RESERVE FOR IMPROVEMENTS						670	670	670	670
*	GROUP TOTALS						1,820	1,820	1,820	1,820
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL						500	500	500	500
*	GROUP TOTALS						500	500	500	500
	COST CENTER TOTALS						3,670	3,670	3,670	3,670

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COST CENTER: P/R-CAMPSITE RENTALS — RECREATION REVOLVING FND — NO: 130-001331

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
13320	PARK RANGER, SENIOR	1	1	1	1	33,305	33,671	34,430	34,430	34,430
13340	PARK EVENTS COORDINATOR		1	1	1			34,180	34,180	34,180
18000	PART TIME					161,685	83,380	123,800	123,800	123,800
18100	TEMPORARY					1,178	13,000	10,700	10,700	10,700
18350	OVERTIME					8,665	3,600	4,200	4,200	4,200
19015	ICMA/ELIGIBLE CITY MATCH					480	480			
*	GROUP TOTALS	1	2	2	2	205,313	134,131	207,310	207,310	207,310
*	FRINGE BENEFITS									
20010	FICA					16,274	10,171	15,860	15,860	15,860
20030	RETIREMENT					4,546	5,636	11,307	11,307	11,307
20050	GROUP HEALTH INSURANCE					3,048	3,330	11,440	11,440	11,440
20055	GROUP DENTAL INSURANCE					225	209	816	816	816
20057	GROUP VISION INSURANCE					10	10	20	20	20
20060	GROUP LIFE INSURANCE					140	256	499	499	499
20100	WORKER'S COMP PREMIUM					147	146	1,534	1,534	1,534
*	GROUP TOTALS					24,390	19,758	41,476	41,476	41,476
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					11,569	7,000	7,000	7,000	7,000
30040	REPAIRS					2,239	3,700	3,700	3,700	3,700
30070	ADVERTISING					11,872	9,000	9,000	9,000	9,000
30100	CONTRACTUAL SERVICES					9,120	19,000	19,000	19,000	19,000
30113	CONTRACTUAL COLLECTION						3,000	3,000	3,000	3,000
30400	GAME & INLAND FISHERIES						1,000	1,000	1,000	1,000
*	GROUP TOTALS					34,800	42,700	42,700	42,700	42,700
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					1,739	1,500	1,500	1,500	1,500
*	GROUP TOTALS					1,739	1,500	1,500	1,500	1,500
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					38,430	45,000	45,000	45,000	45,000
51014	HEATING SERVICE/FUEL					3,489	2,100	2,100	2,100	2,100
51030	WATER/SEWER					8,349	9,000	9,000	9,000	9,000
52010	POSTAGE						50	50	50	50
52015	FREIGHT CHARGES					76	25	25	25	25
52030	TELECOMMUNICATIONS					408	600	600	600	600
53080	GEN LIABILITY INS PREM					660	680	750	750	750
54010	OFFICE SUPPLIES					1,837	2,000	2,000	2,000	2,000
54050	HSEKEEPING/JANITOR SUPPL					16,360	2,100	2,100	2,100	2,100
54100	WEARING APPAREL					1,385	600	600	600	600
54120	EDUCTN/TRAINING SUPPLIES					17,977	2,500	2,500	2,500	2,500
54130	OTHER SUPPLIES					574	440	440	440	440
58990	RESERVE FOR IMPROVEMENTS						58,071	58,071	58,071	58,071
*	GROUP TOTALS					89,545	123,166	123,236	123,236	123,236
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND					62,742	62,743	125,443	125,443	125,443
*	GROUP TOTALS					62,742	62,743	125,443	125,443	125,443
	COST CENTER TOTALS	1	2	2	2	418,529	383,998	541,665	541,665	541,665

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COST CENTER: P/R-PICNIC RESERVATIONS — RECREATION REVOLVING FND — NO: 130-001332

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
18100	TEMPORARY			2,000	1,800	1,800	1,800
*	GROUP TOTALS			2,000	1,800	1,800	1,800
*	FRINGE BENEFITS						
20010	FICA			153	138	138	138
*	GROUP TOTALS			153	138	138	138
*	CONTRACTUAL SERVICES						
30040	REPAIRS		174	2,000	2,000	2,000	2,000
30113	CONTRACTUAL COLLECTION			500	500	500	500
*	GROUP TOTALS		174	2,500	2,500	2,500	2,500
*	INTERNAL SERVICES						
40040	PRINTING & REPRODUCTION			200	200	200	200
*	GROUP TOTALS			200	200	200	200
*	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER			100	100	100	100
51030	WATER/SEWER			100	100	100	100
58990	RESERVE FOR IMPROVEMENTS		34,580	31,098	31,098	31,098	31,098
*	GROUP TOTALS		34,580	31,298	31,298	31,298	31,298
*	LAND/STRUCTURE/IMPRV						
91100	PAYMENT TO GENERAL FUND		3,360	3,361	6,781	6,781	6,781
*	GROUP TOTALS		3,360	3,361	6,781	6,781	6,781
	COST CENTER TOTALS		38,114	39,512	42,717	42,717	42,717

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COST CENTER: P/R-FISHING AND BOATING RECREATION REVOLVING FND NO: 130-001338

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
18100	TEMPORARY		8,705	18,500	12,900	12,900	12,900
18350	OVERTIME		56	150	200	200	200
*	GROUP TOTALS		8,761	18,650	13,100	13,100	13,100
*	FRINGE BENEFITS						
20010	FICA		607	1,426	1,002	1,002	1,002
20030	RETIREMENT			22	31	31	31
20060	GROUP LIFE INSURANCE			1	1	1	1
*	GROUP TOTALS		607	1,449	1,034	1,034	1,034
*	CONTRACTUAL SERVICES						
30040	REPAIRS			150	150	150	150
30100	CONTRACTUAL SERVICES		225	150	150	150	150
*	GROUP TOTALS		225	300	300	300	300
*	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER		2,731	2,870	2,870	2,870	2,870
51030	WATER/SEWER		183	150	150	150	150
52015	FREIGHT CHARGES			10	10	10	10
54010	OFFICE SUPPLIES			75	75	75	75
54120	EDUCTN/TRAINING SUPPLIES		184	500	500	500	500
54130	OTHER SUPPLIES			75	75	75	75
54140	MERCHANDISE FOR RESALE		-1,680	500	500	500	500
58990	RESERVE FOR IMPROVEMENTS			500	500	500	500
*	GROUP TOTALS		1,418	4,680	4,680	4,680	4,680
*	LEASE & RENTALS						
80010	EQUIPMENT RENTAL		715	1,000	1,000	1,000	1,000
*	GROUP TOTALS		715	1,000	1,000	1,000	1,000
	COST CENTER TOTALS		11,726	26,079	20,114	20,114	20,114

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-CELEBRATION IN LIGHT RECREATION REVOLVING FND NO: 130-001339

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB DP MR FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES						
18100	TEMPORARY		9,735	8,500	9,800	9,800	9,800
18350	OVERTIME		6,960	10,000	7,300	7,300	7,300
*	GROUP TOTALS		16,695	18,500	17,100	17,100	17,100
*	FRINGE BENEFITS						
20010	FICA			1,415	1,308	1,308	1,308
20030	RETIREMENT			1,493	1,134	1,134	1,134
20060	GROUP LIFE INSURANCE			70	50	50	50
*	GROUP TOTALS			2,978	2,492	2,492	2,492
*	CONTRACTUAL SERVICES						
30070	ADVERTISING		5,315	4,000	4,000	4,000	4,000
30100	CONTRACTUAL SERVICES		25,340	28,000	28,000	28,000	28,000
30300	PRINTING/REPRO-OUTSIDE		2,019	2,000	2,000	2,000	2,000
33007	NN OCCASIONS			100	100	100	100
*	GROUP TOTALS		32,674	34,100	34,100	34,100	34,100
*	INTERNAL SERVICES						
40040	PRINTING & REPRODUCTION		182	600	600	600	600
*	GROUP TOTALS		182	600	600	600	600
*	MATERIALS & SUPPLIES						
51010	VIRGINIA POWER		9,439	7,000	7,000	7,000	7,000
52015	FREIGHT CHARGES		1,509	400	400	400	400
54070	BUILDING SUPPLIES		13,966	2,500	2,500	2,500	2,500
54130	OTHER SUPPLIES		440	1,000	1,000	1,000	1,000
54156	OPERATIONAL SUPPLIES		1,781	15,000	15,000	15,000	15,000
58990	RESERVE FOR IMPROVEMENTS		100,458	91,630	91,630	91,630	91,630
*	GROUP TOTALS		127,593	117,530	117,530	117,530	117,530
*	LEASE & RENTALS						
80010	EQUIPMENT RENTAL			1,200	1,200	1,200	1,200
*	GROUP TOTALS			1,200	1,200	1,200	1,200
	COST CENTER TOTALS		177,144	174,908	173,022	173,022	173,022

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: P/R-CITY CENTER EVENTS RECREATION REVOLVING FND NO: 130-001360

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
18351	OVERTIME-BUILDING MAINT					1,226				
*	GROUP TOTALS					1,226				
	COST CENTER TOTALS					1,226				
	DEPARTMENT TOTALS	49	51	50	51	4,319,635	4,600,700	4,813,712	4,782,000	4,782,000
	FUND TOTALS	49	51	50	51	4,319,635	4,600,700	4,813,712	4,782,000	4,782,000

SOURCE: HISTORICAL SERVICES FUND

CITY OF NEWPORT NEWS, VIRGINIA

HISTORICAL SERVICES FUND

FUND: 140

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
614000	VWM ADMISSION	37,065	31,000	37,500	37,500	37,500
614001	VWM MARGIN ON SALES	6,975	13,000	7,400	7,400	7,400
614002	VWM EDUCATION PROGRAM	31,897	58,500	41,300	41,300	41,300
614020	NEWSOME HOUSE SPEC PROJ	2,058	2,100	2,050	2,050	2,050
614040	LEE HALL MANSION ADMISS	13,693	16,000	14,700	14,700	14,700
614041	LEE HALL MARGIN ON SALES	1,176	2,000	1,000	1,000	1,000
614042	LEE HALL EDUCATION PROG	14,845	18,500	14,900	14,900	14,900
614060	ENDVIEW PLANTN ADMISSION	8,280	10,000	8,000	8,000	8,000
614061	ENDVIEW MARGIN ON SALES	774	1,000	500	500	500
614062	ENDVIEW EDUCATION PROG	37,014	70,000	37,500	37,500	37,500
614098	ADD'L GF SUPPORT TO HSF	304,620	278,137	278,137	195,087	195,087
614099	PMT FROM GENERAL FUND	878,063	878,063	878,063	878,063	878,063
	TOTALS	1,336,460	1,378,300	1,321,050	1,238,000	1,238,000
	FUND TOTAL	1,336,460	1,378,300	1,321,050	1,238,000	1,238,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VIRGINIA WAR MUSEUM — HISTORICAL SERVICES FUND — NO: 140-014000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11355	ADMIN-HISTORICAL SERVICE	1	1	1	1	83,993	85,825	61,215	5	5
11700	MUSEUM CURATOR	1	1	1	1	46,750	47,833	48,315	48,315	48,315
13565	ADMIN COORDINATOR	1	1	1	1	35,822	36,292	37,165	37,165	37,165
15022	MUSEUM REGISTRAR	1	1	1	1	31,386	35,772	40,755	40,755	40,755
15025	MUSEUM EDUCATIONAL COORD	1	1	1	1	15,495	40,834	35,775	35,775	35,775
17670	SENIOR CUSTODIAN	1	1	1	1	17,172	26,737	20,990	20,990	20,990
18000	PART TIME					18,407	16,100	19,500	19,500	19,500
18350	OVERTIME					3,532	4,500	5,500	5,500	5,500
19015	ICMA/ELIGIBLE CITY MATCH					318	480			
19700	FUTURE RETMNT ADJUSTMNTS					2,743	6,716			
*	GROUP TOTALS	6	6	6	6	255,618	301,089	269,215	208,005	208,005
*	FRINGE BENEFITS									
20010	FICA					18,437	23,307	19,539	14,856	14,856
20030	RETIREMENT					26,245	44,979	29,275	29,275	29,275
20050	GROUP HEALTH INSURANCE					28,210	34,069	37,900	32,166	32,166
20055	GROUP DENTAL INSURANCE					2,185	2,531	2,688	2,280	2,280
20057	GROUP VISION INSURANCE					44	60	60	60	60
20060	GROUP LIFE INSURANCE					900	2,063	1,709	1,290	1,290
20100	WORKER'S COMP PREMIUM					1,030	1,019	883	883	883
*	GROUP TOTALS					77,051	108,028	92,054	80,810	80,810
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					1,873	800	800	800	800
30040	REPAIRS						500	500	500	500
30051	FACILITY MAINTENANCE					2,280	3,300	3,300	3,300	3,300
30052	SECURITY SERVICE					5,816	6,793	6,793	6,793	6,793
30070	ADVERTISING					10,315	6,639	6,639	6,639	6,639
30100	CONTRACTUAL SERVICES					4,383	8,157	8,157	8,157	8,157
30113	CONTRACTUAL COLLECTION					975	800	800	800	800
30148	CONTRACTUAL EMPLOYEES					50,425	22,089	22,089	22,089	22,089
30165	HISTORIC SITE IMPROVMNTS					6,007	24,111	24,111	24,111	24,111
30300	PRINTING/REPRO-OUTSIDE					2,658	3,900	3,900	3,900	3,900
*	GROUP TOTALS					84,732	77,089	77,089	77,089	77,089
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,438	2,658	3,975	3,975	3,975
40020	VEHICLE EQUIP REPAIRS					3,806	3,189	4,880	4,880	4,880
40021	VEHICLE EQUIP FUEL					1,698	1,756	3,841	3,841	3,841
40040	PRINTING & REPRODUCTION					308	1,300	1,300	1,300	1,300
*	GROUP TOTALS					8,250	8,903	13,996	13,996	13,996
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					30,203	22,248	27,515	27,515	27,515
51014	HEATING SERVICE/FUEL					15,319	8,200	12,626	12,626	12,626
51030	WATER/SEWER					1,108	1,500	1,500	1,500	1,500
52010	POSTAGE					3,687	6,750	6,750	6,750	6,750
52015	FREIGHT CHARGES					360	400	400	400	400
52030	TELECOMMUNICATIONS					13,985	10,600	10,600	10,600	10,600
52037	MONTHLY TELE LINE CHARGE							8,313	8,313	8,313
53050	AUTO SELF INS PREMIUMS					789	1,077	1,765	1,765	1,765
53080	GEN LIABILITY INS PREM					8,645	8,722	7,704	7,704	7,704

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: VIRGINIA WAR MUSEUM — HISTORICAL SERVICES FUND — NO: 140-014000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54010	OFFICE SUPPLIES					1,250	1,200	1,200	1,200	1,200
54050	HSEKEEPING/JANITOR SUPPL					2,266	1,749	1,749	1,749	1,749
54070	BUILDING SUPPLIES					189	500	500	500	500
54100	WEARING APPAREL					355	300	300	300	300
54110	BOOKS AND PERIODICALS					36	100	100	100	100
54120	EDUCTN/TRAINING SUPPLIES					1,091	2,500	2,500	2,500	2,500
54130	OTHER SUPPLIES					1,511	1,522	1,522	1,522	1,522
54160	SMALL TOOLS						50	50	50	50
55010	MILEAGE REIMBURSEMENT						50	50	50	50
55040	TRAVEL-TRAIN/MEETING EXP					158	380	380	380	380
58010	DUES/ASSOC MEMBERSHIPS					750	940	940	940	940
*	GROUP TOTALS					81,702	68,788	86,464	86,464	86,464
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					645	520	520	520	520
*	GROUP TOTALS					645	520	520	520	520
	COST CENTER TOTALS	6	6	6	6	507,998	564,417	539,338	466,884	466,884

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: NEWSOME HOUSE MUSEUM — HISTORICAL SERVICES FUND — NO: 140-014020

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11865	HISTORIC SITE CURATOR	1	1	1	1	37,868	38,743	39,135	39,135	39,135
13790	MUSEUM EXHIBIT COORD	1	1	1	1	50,786	51,835	51,835	51,835	51,835
18000	PART TIME					29,079	11,200	32,000	32,000	32,000
19700	FUTURE RETMNT ADJUSTMNTS					1,861	1,737			
*	GROUP TOTALS	2	2	2	2	119,594	103,515	122,970	122,970	122,970
*	FRINGE BENEFITS									
20010	FICA					8,738	7,554	9,165	9,165	9,165
20030	RETIREMENT					11,333	13,523	14,128	14,128	14,128
20050	GROUP HEALTH INSURANCE					7,992	8,497	13,230	13,230	13,230
20055	GROUP DENTAL INSURANCE					597	597	624	624	624
20057	GROUP VISION INSURANCE					19	20	20	20	20
20060	GROUP LIFE INSURANCE					407	619	623	623	623
20100	WORKER'S COMP PREMIUM					294	291	295	295	295
*	GROUP TOTALS					29,380	31,101	38,085	38,085	38,085
*	CONTRACTUAL SERVICES									
30040	REPAIRS					410	310	310	310	310
30051	FACILITY MAINTENANCE					2,421	2,448	2,448	2,448	2,448
30052	SECURITY SERVICE					1,162	1,011	1,011	1,011	1,011
30070	ADVERTISING					324	650	650	650	650
30100	CONTRACTUAL SERVICES					2,886	3,015	3,015	3,015	3,015
30148	CONTRACTUAL EMPLOYEES					3,152	500	500	500	500
30300	PRINTING/REPRO-OUTSIDE					616	300	300	300	300
*	GROUP TOTALS					10,971	8,234	8,234	8,234	8,234
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					149	650	650	650	650
*	GROUP TOTALS					149	650	650	650	650
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					4,281	3,010	3,010	3,010	3,010
51014	HEATING SERVICE/FUEL					1,059	1,500	1,500	1,500	1,500
51030	WATER/SEWER					708	400	400	400	400
52015	FREIGHT CHARGES					682	60	60	60	60
53080	GEN LIABILITY INS PREM					1,264	1,303	1,106	1,106	1,106
54010	OFFICE SUPPLIES					401	330	330	330	330
54050	HSEKEEPING/JANITOR SUPPL					124	200	200	200	200
54070	BUILDING SUPPLIES						50	50	50	50
54120	EDUCTN/TRAINING SUPPLIES						50	50	50	50
54130	OTHER SUPPLIES					102	550	550	550	550
55010	MILEAGE REIMBURSEMENT						10	10	10	10
55040	TRAVEL-TRAIN/MEETING EXP					503	300	300	300	300
58010	DUES/ASSOC MEMBERSHIPS					425	200	200	200	200
*	GROUP TOTALS					9,549	7,963	7,766	7,766	7,766
	COST CENTER TOTALS	2	2	2	2	169,643	151,463	177,705	177,705	177,705

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LEE HALL MANSION MUSEUM — HISTORICAL SERVICES FUND — NO: 140-014040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11865	HISTORIC SITE CURATOR	1	1	1	1	44,080	45,402	47,910	47,910	47,910
13926	EDUCATION SPEC-HIST SVCS	1	1			35,305	36,004	36,365		
15022	MUSEUM REGISTRAR	1	1	1	1	40,700	41,921	41,925	41,925	41,925
17231	SR LANDSCAPE TECH-P&R	1	1	1	1	24,186	25,430	25,438	25,438	25,438
18350	OVERTIME					1,254		100	100	100
19015	ICMA/ELIGIBLE CITY MATCH					240	480			
19700	FUTURE RETMNT ADJUSTMNTS					1,556	1,853			
*	GROUP TOTALS	4	4	3	3	147,321	151,090	151,738	115,373	115,373
*	FRINGE BENEFITS									
20010	FICA					10,672	11,024	11,403	8,621	8,621
20030	RETIREMENT					18,461	22,282	23,565	17,918	17,918
20050	GROUP HEALTH INSURANCE					11,040	11,827	18,500	12,780	12,780
20055	GROUP DENTAL INSURANCE					1,193	1,194	1,248	840	840
20057	GROUP VISION INSURANCE					38	40	40	30	30
20060	GROUP LIFE INSURANCE					671	1,018	1,039	790	790
20100	WORKER'S COMP PREMIUM					6,899	1,900	7,274	7,274	7,274
*	GROUP TOTALS					48,974	49,285	63,069	48,253	48,253
*	CONTRACTUAL SERVICES									
30040	REPAIRS					428	967	967	967	967
30051	FACILITY MAINTENANCE					2,686	2,370	2,370	2,370	2,370
30052	SECURITY SERVICE					2,566	3,000	3,000	3,000	3,000
30070	ADVERTISING					780	672	672	672	672
30100	CONTRACTUAL SERVICES					2,914	4,456	4,456	4,456	4,456
30148	CONTRACTUAL EMPLOYEES					8,361	600	600	600	600
30300	PRINTING/REPRO-OUTSIDE					1,836	500	500	500	500
*	GROUP TOTALS					19,571	12,565	12,565	12,565	12,565
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					282	420	420	420	420
*	GROUP TOTALS					282	420	420	420	420
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					4,995	5,000	5,000	5,000	5,000
51014	HEATING SERVICE/FUEL					1,350	1,350	1,350	1,350	1,350
51030	WATER/SEWER					331	600	600	600	600
52015	FREIGHT CHARGES					50	160	160	160	160
52030	TELECOMMUNICATIONS					98	300	300	300	300
53080	GEN LIABILITY INS PREM					5,629	5,663	4,963	4,963	4,963
54010	OFFICE SUPPLIES					441	600	600	600	600
54050	HSEKEEPING/JANITOR SUPPL					371	700	700	700	700
54100	WEARING APPAREL						104	104	104	104
54120	EDUCTN/TRAINING SUPPLIES					104	600	600	600	600
54130	OTHER SUPPLIES					2,612	2,000	2,000	2,000	2,000
55010	MILEAGE REIMBURSEMENT						10	10	10	10
55040	TRAVEL-TRAIN/MEETING EXP					9	250	250	250	250
58010	DUES/ASSOC MEMBERSHIPS					340	400	400	400	400
*	GROUP TOTALS					16,330	17,737	17,037	17,037	17,037
	COST CENTER TOTALS	4	4	3	3	232,478	231,097	244,829	193,648	193,648

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ENDVIEW PLANTATN MUSEUM — HISTORICAL SERVICES FUND — NO: 140-014060

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11865	HISTORIC SITE CURATOR	1	1	1	1	38,173	39,058	39,450	39,450	39,450
12063	SR ARCHEOLOGIST	1	1	1	1	38,708	41,725	42,355	42,355	42,355
13080	MARKETING COORD-HIST SVC	1	2	1	1	8,263	35,772	69,480	34,055	34,055
13926	EDUCATION SPEC-HIST SVCS	2	2	2	2	67,596	69,149	69,655	69,655	69,655
14062	MARKETING ASST-HIST SVCS	1				33,060	34,052			
17352	LANDSCAPE TECH-P&R	1	1	1	1	22,856	23,245	23,712	23,712	23,712
18350	OVERTIME					3,608	500	2,500	2,500	2,500
19015	ICMA/ELIGIBLE CITY MATCH					854	960	480	480	480
19700	FUTURE RETMNT ADJUSTMNTS					1,045	1,274			
*	GROUP TOTALS	7	7	6	6	214,163	245,735	247,632	212,207	212,207
*	FRINGE BENEFITS									
20010	FICA					15,101	17,946	18,394	15,684	15,684
20030	RETIREMENT					26,963	36,498	38,458	32,956	32,956
20050	GROUP HEALTH INSURANCE					36,155	43,571	33,920	28,200	28,200
20055	GROUP DENTAL INSURANCE					1,862	2,251	1,560	1,968	1,968
20057	GROUP VISION INSURANCE					58	70	70	60	60
20060	GROUP LIFE INSURANCE					940	1,666	1,691	1,449	1,449
20100	WORKER'S COMP PREMIUM					1,996	3,674	28,170	28,170	28,170
*	GROUP TOTALS					83,075	105,676	122,263	108,487	108,487
*	CONTRACTUAL SERVICES									
30040	REPAIRS					779	600	600	600	600
30051	FACILITY MAINTENANCE					2,311	1,901	1,901	1,901	1,901
30052	SECURITY SERVICE					1,128	1,300	1,300	1,300	1,300
30070	ADVERTISING					6,254	12,202	12,202	12,202	12,202
30100	CONTRACTUAL SERVICES					8,390	14,823	14,823	14,823	14,823
30148	CONTRACTUAL EMPLOYEES					36,891				
30300	PRINTING/REPRO-OUTSIDE					1,315	2,080	2,080	2,080	2,080
*	GROUP TOTALS					57,068	32,906	32,906	32,906	32,906
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					134	500	500	500	500
*	GROUP TOTALS					134	500	500	500	500
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					4,746	4,200	4,200	4,200	4,200
51030	WATER/SEWER					424	400	400	400	400
52015	FREIGHT CHARGES					108	100	100	100	100
52030	TELECOMMUNICATIONS					1,369	700	700	700	700
53080	GEN LIABILITY INS PREM					3,398	3,550	2,707	2,707	2,707
54010	OFFICE SUPPLIES					196	600	600	600	600
54050	HSEKEEPING/JANITOR SUPPL					1,138	800	800	800	800
54070	BUILDING SUPPLIES					375	400	400	400	400
54100	WEARING APPAREL					62	114	114	114	114
54120	EDUCTN/TRAINING SUPPLIES					4,241	2,392	2,392	2,392	2,392
54130	OTHER SUPPLIES					2,781	3,500	3,500	3,500	3,500
55010	MILEAGE REIMBURSEMENT						50	50	50	50
55040	TRAVEL-TRAIN/MEETING EXP						200	200	200	200
58010	DUES/ASSOC MEMBERSHIPS					200	400	400	400	400
*	GROUP TOTALS					19,038	17,406	16,563	16,563	16,563
	COST CENTER TOTALS	7	7	6	6	373,478	402,223	419,864	370,663	370,663

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LEE HALL DEPOT — HISTORICAL SERVICES FUND — NO: 140-014080

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30040	REPAIRS						750	750	750	750
30051	FACILITY MAINTENANCE						2,250	2,250	2,250	2,250
30052	SECURITY SERVICE						2,950	2,950	2,950	2,950
30070	ADVERTISING					1,197	5,000	5,000	5,000	5,000
30100	CONTRACTUAL SERVICES						2,500	2,500	2,500	2,500
30300	PRINTING/REPRO-OUTSIDE					741	1,000	1,000	1,000	1,000
*	GROUP TOTALS					1,938	14,450	14,450	14,450	14,450
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					15	1,000	1,000	1,000	1,000
*	GROUP TOTALS					15	1,000	1,000	1,000	1,000
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER						4,500	4,500	4,500	4,500
51014	HEATING SERVICE/FUEL						2,250	2,250	2,250	2,250
51030	WATER/SEWER						850	850	850	850
52030	TELECOMMUNICATIONS						3,000	3,000	3,000	3,000
54010	OFFICE SUPPLIES						500	500	500	500
54050	HSEKEEPING/JANITOR SUPPL					361	750	750	750	750
54070	BUILDING SUPPLIES						100	100	100	100
54100	WEARING APPAREL					230	200	200	200	200
54130	OTHER SUPPLIES					1,982	1,500	1,500	1,500	1,500
*	GROUP TOTALS					2,573	13,650	13,650	13,650	13,650
	COST CENTER TOTALS					4,526	29,100	29,100	29,100	29,100
	DEPARTMENT TOTALS	19	19	17	17	1,288,123	1,378,300	1,410,836	1,238,000	1,238,000
	FUND TOTALS	19	19	17	17	1,288,123	1,378,300	1,410,836	1,238,000	1,238,000

SOURCE: GOLF COURSE REVOLVNG FND

CITY OF NEWPORT NEWS, VIRGINIA

GOLF COURSE REVOLVNG FND

FUND: 141

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
614100	GOLF GREENS FEE	842,522	842,000	821,487	821,487	821,487
614101	$1 RESV FROM GOLF FEES	64,279	59,500	62,300	62,300	62,300
614102	GOLF COURSE DRIVING RNGE	116,419	116,250	113,713	113,713	113,713
614103	GOLF CLUB RENTAL	5,900	7,400	5,100	5,100	5,100
614104	GOLF CART RENTAL	609,154	560,600	595,600	595,600	595,600
614105	GOLF PULLCART RENTAL	2,654	3,000	2,500	2,500	2,500
614106	PRO SHOP-MARGIN ON SALES	50,473	70,950	45,650	45,650	45,650
614107	TEE TIME USER FEE	60	300	50	50	50
614109	RESTAURANT CONCESSIONS	37,202	38,600	36,100	36,100	36,100
614110	HANDICAP TRACKNG USER FE	6,560	6,000	6,000	6,000	6,000
614115	MISCELLANEOUS REVENUE	21,956				
	TOTALS	1,757,179	1,704,600	1,688,500	1,688,500	1,688,500
	FUND TOTAL	1,757,179	1,704,600	1,688,500	1,688,500	1,688,500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GOLF COURSE REVOLV FUND — GOLF COURSE REVOLVNG FND — NO: 141-001410

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11370	GOLF COURSE SUPT	1	1	1	1	59,365	61,146	61,680	61,680	61,680
12105	GOLF PROFESSIONAL	1	1	1	1	111,994	62,712	63,260	63,260	63,260
12125	LANDSCAPE SPEC-GOLF CRSE	1	1	1	1	43,866	44,985	45,160	45,160	45,160
13045	ASSISTANT GOLF PRO	1	1	1	1	27,920	28,758	28,760	28,760	28,760
14090	STAFF TECHNICIAN	1	1	1	1	28,870	29,736	29,880	29,880	29,880
14107	ADMINISTRATIVE ASST II	1	1	1	1	28,465	29,319	29,320	29,320	29,320
16360	IRRIGATION SPECIALIST	1	1	1	1	42,594	43,683	43,680	43,680	43,680
16440	CREW SUPERVISOR B	2	2	2	2	100,755	103,327	103,645	103,645	103,645
16610	AUTOMOTIVE TECH II	2	2	2	2	94,783	94,565	93,953	93,953	93,953
17020	CREW LEADER	1	1	1	1	27,599	28,300	28,579	28,579	28,579
17075	GOLF COURSE TECH II	6	6	6	6	183,792	198,920	185,367	185,367	185,367
18000	PART TIME					108,879	105,256	110,600	110,600	110,600
18100	TEMPORARY					84,543	75,500	78,000	78,000	78,000
18350	OVERTIME					16,123	16,000	16,800	16,800	16,800
19015	ICMA/ELIGIBLE CITY MATCH					1,429	1,440	1,440	1,440	1,440
19700	FUTURE RETMNT ADJUSTMNTS					11,134	11,580			
*	GROUP TOTALS	18	18	18	18	972,111	935,227	920,124	920,124	920,124
*	FRINGE BENEFITS									
20010	FICA					70,159	70,740	68,307	68,307	68,307
20030	RETIREMENT					98,332	114,070	113,605	113,605	113,605
20050	GROUP HEALTH INSURANCE					85,823	86,797	87,942	87,942	87,942
20055	GROUP DENTAL INSURANCE					6,703	6,432	6,936	6,936	6,936
20057	GROUP VISION INSURANCE					169	180	180	180	180
20060	GROUP LIFE INSURANCE					3,177	5,222	4,996	4,996	4,996
20100	WORKER'S COMP PREMIUM					5,290	4,597	7,216	7,216	7,216
*	GROUP TOTALS					269,653	288,038	289,182	289,182	289,182
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					29,620	25,984	25,984	25,984	25,984
30040	REPAIRS					2,184	10,000	10,000	10,000	10,000
30052	SECURITY SERVICE					1,300	2,000	2,000	2,000	2,000
30070	ADVERTISING					4,326	5,000	5,000	5,000	5,000
30100	CONTRACTUAL SERVICES					26,046	19,999	19,999	19,999	19,999
30113	CONTRACTUAL COLLECTION						2,000	2,000	2,000	2,000
30300	PRINTING/REPRO-OUTSIDE					2,717	1,000	1,000	1,000	1,000
*	GROUP TOTALS					66,193	65,983	65,983	65,983	65,983
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					1,058	800	800	800	800
*	GROUP TOTALS					1,058	800	800	800	800
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					43,066	34,000	34,000	34,000	34,000
51030	WATER/SEWER					11,811	8,000	8,000	8,000	8,000
52015	FREIGHT CHARGES					3,027	3,169	3,169	3,169	3,169
52030	TELECOMMUNICATIONS					1,431	1,500	1,500	1,500	1,500
52037	MONTHLY TELE LINE CHARGE					2,721	3,211	2,771	2,771	2,771
53080	GEN LIABILITY INS PREM					7,501	7,910	6,209	6,209	6,209
54010	OFFICE SUPPLIES					4,657	4,000	4,000	4,000	4,000
54030	AGRICULTURAL SUPPLIES					59,974	68,000	68,000	68,000	68,000
54040	MEDICAL & LAB SUPPLIES						150	150	150	150

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: GOLF COURSE REVOLV FUND — GOLF COURSE REVOLVNG FND — NO: 141-001410

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54050	HSEKEEPING/JANITOR SUPPL					4,748	3,453	3,453	3,453	3,453
54070	BUILDING SUPPLIES					1,311	3,000	3,000	3,000	3,000
54080	VEH & POWER EQUIP FUEL					25,769	31,632	31,632	31,632	31,632
54081	PARTS USED					69,986	61,668	61,668	61,668	61,668
54100	WEARING APPAREL					8,791	7,500	7,500	7,500	7,500
54120	EDUCTN/TRAINING SUPPLIES					8,436	3,000	3,000	3,000	3,000
54130	OTHER SUPPLIES					15,651	10,300	10,300	10,300	10,300
54131	CHEMICAL SUPPLIES					39,993	54,000	54,000	54,000	54,000
54150	WATER MATERIALS					14,660	11,500	11,500	11,500	11,500
54160	SMALL TOOLS					176	500	500	500	500
58010	DUES/ASSOC MEMBERSHIPS					1,979	1,500	1,500	1,500	1,500
*	GROUP TOTALS					325,688	317,993	315,852	315,852	315,852
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					5,840	5,450	5,450	5,450	5,450
80011	GOLF CART RENTAL					91,445	91,109	91,109	91,109	91,109
*	GROUP TOTALS					97,285	96,559	96,559	96,559	96,559
	COST CENTER TOTALS	18	18	18	18	1,731,988	1,704,600	1,688,500	1,688,500	1,688,500
	DEPARTMENT TOTALS	18	18	18	18	1,731,988	1,704,600	1,688,500	1,688,500	1,688,500
	FUND TOTALS	18	18	18	18	1,731,988	1,704,600	1,688,500	1,688,500	1,688,500

SOURCE: LEEWARD MARINA REV FUND

CITY OF NEWPORT NEWS, VIRGINIA

LEEWARD MARINA REV FUND

FUND: 143

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
614301	SLIP RENTAL	261,634	218,700	218,875	218,875	218,875
614302	MARGIN ON FUEL SALE	26,773	25,800	26,100	26,100	26,100
614303	MARGIN ON ICE SALES	272	600	150	150	150
614304	MARGIN ON STORE SALES		2,200	350	350	350
614305	MISCELLANEOUS REVENUE	649	1,500	425	425	425
	TOTALS	289,328	248,800	245,900	245,900	245,900
	FUND TOTAL	289,328	248,800	245,900	245,900	245,900

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LEEWARD MARINA REVOLV FD — LEEWARD MARINA REV FUND — NO: 143-001430

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
14714	DOCK MASTER	1	1	1	1		33,928	35,050	35,050	35,050
14935	ASSISTANT DOCK MASTER	1	1	1	1	23,066	31,678	32,235	32,235	32,235
18000	PART TIME					31,622	21,468	22,500	22,500	22,500
18350	OVERTIME					1,743	2,300	2,100	2,100	2,100
19015	ICMA/ELIGIBLE CITY MATCH					80	240	240	240	240
*	GROUP TOTALS	2	2	2	2	56,511	89,614	92,125	92,125	92,125
*	FRINGE BENEFITS									
20010	FICA					4,236	6,840	6,952	6,952	6,952
20030	RETIREMENT					3,111	10,312	10,812	10,812	10,812
20050	GROUP HEALTH INSURANCE					2,286	3,330	9,250	9,250	9,250
20055	GROUP DENTAL INSURANCE					157	209	624	624	624
20057	GROUP VISION INSURANCE					7	20	20	20	20
20060	GROUP LIFE INSURANCE					74	471	474	474	474
20100	WORKER'S COMP PREMIUM					147	146	295	295	295
*	GROUP TOTALS					10,018	21,328	28,427	28,427	28,427
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					7,203	4,500	4,500	4,500	4,500
30040	REPAIRS					7,472	27,125	27,125	27,125	27,125
30070	ADVERTISING					238	1,500	1,500	1,500	1,500
30100	CONTRACTUAL SERVICES					73,820				
30113	CONTRACTUAL COLLECTION						1,000	1,000	1,000	1,000
*	GROUP TOTALS					88,733	34,125	34,125	34,125	34,125
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					63	500	500	500	500
*	GROUP TOTALS					63	500	500	500	500
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					28,937	20,218	20,218	20,218	20,218
51030	WATER/SEWER					-290	2,000	2,000	2,000	2,000
52010	POSTAGE					206	200	200	200	200
52015	FREIGHT CHARGES					119	382	382	382	382
52030	TELECOMMUNICATIONS					1,009	989	989	989	989
52037	MONTHLY TELE LINE CHARGE					800	988	853	853	853
53080	GEN LIABILITY INS PREM					2,780	2,769	2,870	2,870	2,870
54010	OFFICE SUPPLIES					1,642	1,200	1,200	1,200	1,200
54040	MEDICAL & LAB SUPPLIES						105	105	105	105
54050	HSEKEEPING/JANITOR SUPPL					734	800	800	800	800
54070	BUILDING SUPPLIES					821	525	525	525	525
54130	OTHER SUPPLIES					6,677	7,558	7,558	7,558	7,558
55040	TRAVEL-TRAIN/MEETING EXP						2,395	2,395	2,395	2,395
58010	DUES/ASSOC MEMBERSHIPS					19	404	404	404	404
*	GROUP TOTALS					43,454	40,533	40,499	40,499	40,499
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND					23,064	23,065	17,324	17,324	17,324
93000	DEBT SERVICE					39,343	39,635	32,900	32,900	32,900
*	GROUP TOTALS					62,407	62,700	50,224	50,224	50,224
	COST CENTER TOTALS	2	2	2	2	261,186	248,800	245,900	245,900	245,900

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LEEWARD MARINA REVOLV FD — LEEWARD MARINA REV FUND — NO: 143-001430

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
	DEPARTMENT TOTALS	2	2	2	2	261,186	248,800	245,900	245,900	245,900
	FUND TOTALS	2	2	2	2	261,186	248,800	245,900	245,900	245,900

SOURCE: TOURISM PROMO & DEV FUND

CITY OF NEWPORT NEWS, VIRGINIA

TOURISM PROMO & DEV FUND

FUND: 144

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
614401	PAYMENT FR GENERAL FUND	147,158				
614402	LODGING TAX -- 46.67%	1,612,277	1,616,551	1,368,841	1,368,841	1,368,841
614403	MARGIN-GIFT SHOP SALES	2,510	399	1,889	1,889	1,889
614404	MARGIN-COMBO TICKET SALE	26	20	20	20	20
614407	MARGIN-CONSIGN TKT SALES	174	30	50	50	50
	TOTALS	1,762,145	1,617,000	1,370,800	1,370,800	1,370,800
	FUND TOTAL	1,762,145	1,617,000	1,370,800	1,370,800	1,370,800

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TOURISM PROMO & DEV FUND — TOURISM PROMO & DEV FUND — NO: 144-001440

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10525	ADMIN-TOURISM	1	1	1	1	75,345	77,605	77,835	77,835	77,835
11317	COMM/PROMO COORD-TOURISM	1	1	1	1	44,205	45,531	45,310	45,310	45,310
11406	TOURISM MARKETING COORD	1	1	1	1	46,580	47,977	47,745	47,745	47,745
11485	GROUP SALES COOR-TOURISM	2	2	2	2	83,715	86,226	86,675	86,675	86,675
13551	MARKETING SPECIALIST	1	1	1	1	36,975	38,084	33,345	33,345	33,345
14090	STAFF TECHNICIAN	3	3	3	3	89,202	95,759	95,900	95,900	95,900
14382	MEDIA & GRAPHICS SPEC	1	1	1	1			33,345	33,345	33,345
18000	PART TIME					78,988	48,810	40,000	40,000	40,000
18100	TEMPORARY					4,717	12,000	1,000	1,000	1,000
18350	OVERTIME					315	550	500	500	500
19015	ICMA/ELIGIBLE CITY MATCH					1,040	960	1,440	1,440	1,440
19700	FUTURE RETMNT ADJUSTMNTS					6,789	8,428	8,428	8,428	8,428
*	GROUP TOTALS	10	10	10	10	467,871	461,930	471,523	471,523	471,523
*	FRINGE BENEFITS									
20010	FICA					34,418	34,859	34,561	34,561	34,561
20030	RETIREMENT					48,173	60,330	65,552	65,552	65,552
20050	GROUP HEALTH INSURANCE					33,440	34,186	38,817	38,817	38,817
20055	GROUP DENTAL INSURANCE					2,477	2,490	2,616	2,616	2,616
20057	GROUP VISION INSURANCE					86	90	100	100	100
20060	GROUP LIFE INSURANCE					1,724	2,759	2,876	2,876	2,876
20100	WORKER'S COMP PREMIUM					1,324	1,862	1,792	1,792	1,792
20130	TUITION ASSISTANCE					1,899				
*	GROUP TOTALS					123,541	136,576	146,314	146,314	146,314
*	CONTRACTUAL SERVICES									
30018	BANK SERVICE FEES					366	400	400	400	400
30040	REPAIRS						300	300	300	300
30050	MAINTENANCE-HARDWARE					180	400	400	400	400
30070	ADVERTISING					775,539	617,424	427,424	427,424	427,424
30100	CONTRACTUAL SERVICES					30,822	44,319	45,000	45,000	45,000
30300	PRINTING/REPRO-OUTSIDE					13,186	15,000	8,000	8,000	8,000
*	GROUP TOTALS					820,093	677,843	481,524	481,524	481,524
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					4,833	5,270	6,807	6,807	6,807
40020	VEHICLE EQUIP REPAIRS					5,360	5,358	4,518	4,518	4,518
40021	VEHICLE EQUIP FUEL					3,301	4,380	2,572	2,572	2,572
40022	CITY MOTOR POOL					11,820				
40040	PRINTING & REPRODUCTION					6,778	11,400	3,000	3,000	3,000
*	GROUP TOTALS					32,092	26,408	16,897	16,897	16,897
*	MATERIALS & SUPPLIES									
51014	HEATING SERVICE/FUEL					5,379	4,000	4,000	4,000	4,000
52010	POSTAGE					83,719	67,550	47,000	47,000	47,000
52015	FREIGHT CHARGES					1,023	950	500	500	500
52030	TELECOMMUNICATIONS					5,795	6,000	6,000	6,000	6,000
52037	MONTHLY TELE LINE CHARGE						2,470	2,132	2,132	2,132
53050	AUTO SELF INS PREMIUMS					1,972	2,154	2,354	2,354	2,354
53080	GEN LIABILITY INS PREM					5,943	6,116	5,188	5,188	5,188
54010	OFFICE SUPPLIES					13,879	6,800	4,000	4,000	4,000
54020	FOOD SUPPLIES					928	1,000	500	500	500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: TOURISM PROMO & DEV FUND — TOURISM PROMO & DEV FUND — NO: 144-001440

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
54040	MEDICAL & LAB SUPPLIES					17	150	100	100	100
54100	WEARING APPAREL					1,171	1,800	1,500	1,500	1,500
54110	BOOKS AND PERIODICALS					269	700	200	200	200
54130	OTHER SUPPLIES					5,897	13,600	8,000	8,000	8,000
54161	MARKETING/PROMO EXPENSES					15,091	22,700	65,000	65,000	65,000
55010	MILEAGE REIMBURSEMENT						1,500	500	500	500
55040	TRAVEL-TRAIN/MEETING EXP					24,576	26,400	15,000	15,000	15,000
56052	JAMESTOWN 2007 EVENTS						18,198			
58010	DUES/ASSOC MEMBERSHIPS					14,090	11,100	10,000	10,000	10,000
*	GROUP TOTALS					179,749	193,188	171,974	171,974	171,974
*	EQUIPMENT									
70074	INFO TECHNOLOGY SOFTWARE					3,598	3,000	1,200	1,200	1,200
70080	PC EQUIPMENT					10,180	4,965	2,500	2,500	2,500
*	GROUP TOTALS					13,778	7,965	3,700	3,700	3,700
*	LEASE & RENTALS									
80020	PROPERTY RENTAL						35,000			
*	GROUP TOTALS						35,000			
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND					78,090	78,090	78,868	78,868	78,868
*	GROUP TOTALS					78,090	78,090	78,868	78,868	78,868
	COST CENTER TOTALS	10	10	10	10	1,715,214	1,617,000	1,370,800	1,370,800	1,370,800
	DEPARTMENT TOTALS	10	10	10	10	1,715,214	1,617,000	1,370,800	1,370,800	1,370,800
	FUND TOTALS	10	10	10	10	1,715,214	1,617,000	1,370,800	1,370,800	1,370,800

SOURCE: SCHOOL-WORKERS' COMP

CITY OF NEWPORT NEWS, VIRGINIA

SCHOOL-WORKERS' COMP

FUND: 248

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
199990	SCHOOL WCOMP REVENUE		868,245	781,953	781,953	781,953
	TOTALS		868,245	781,953	781,953	781,953
810000	SCHOOL CONTRIBUTIONS	845,553				
810001	INTEREST	99,728				
810002	GRANT CONTRIBUTIONS	94,530				
	TOTALS	1,039,811				
	FUND TOTAL	1,039,811	868,245	781,953	781,953	781,953

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCHOOL-WORKER'S COMP FND — SCHOOL-WORKERS' COMP — NO: 248-700000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11509	COMP, CLERICAL - ADMIN		1	1	1	40,267	41,676			
*	GROUP TOTALS		1	1	1	40,267	41,676			
*	FRINGE BENEFITS									
21000	FICA					2,970	3,188			
22100	RETIREMENT, VRS					6,161	5,756			
23000	HEALTH INSURANCE					4,379	4,370			
23020	GROUP DENTAL INS					50				
24000	GROUP LIFE INS, VRS					403	342			
25000	SK LEAVE/INC PROTECTION					66	65	65		
27000	WORKERS' COMPENSATION					202	167			
27500	RETIREE HLTH CR, VRS					467	450			
28010	RETIREMENT, CITY					878	1,051			
*	GROUP TOTALS					15,576	15,389	65		
*	OTHER CHARGES									
59999	BALANCE-SCH OPER FUND					528,324	811,180	781,953	781,953	781,953
*	GROUP TOTALS					528,324	811,180	781,953	781,953	781,953
	COST CENTER TOTALS		1	1	1	584,167	868,245	782,018	781,953	781,953
	DEPARTMENT TOTALS		1	1	1	584,167	868,245	782,018	781,953	781,953
	FUND TOTALS		1	1	1	584,167	868,245	782,018	781,953	781,953

SOURCE: SCHOOL - TEXTBOOK FUND

CITY OF NEWPORT NEWS, VIRGINIA

SCHOOL - TEXTBOOK FUND

FUND: 249

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
810004	SCHOOL TEXTBOOK FUND	3,013,715	3,424,991	3,367,627	3,367,627	3,038,896
	TOTALS	3,013,715	3,424,991	3,367,627	3,367,627	3,038,896
	FUND TOTAL	3,013,715	3,424,991	3,367,627	3,367,627	3,038,896

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCHOOL-TEXTBOOK FUND — SCHOOL - TEXTBOOK FUND — NO: 249-700000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	OTHER CHARGES									
59999	BALANCE-SCH OPER FUND					3,013,715	3,424,991	3,367,627	3,367,627	3,038,896
*	GROUP TOTALS					3,013,715	3,424,991	3,367,627	3,367,627	3,038,896
	COST CENTER TOTALS					3,013,715	3,424,991	3,367,627	3,367,627	3,038,896
	DEPARTMENT TOTALS					3,013,715	3,424,991	3,367,627	3,367,627	3,038,896
	FUND TOTALS					3,013,715	3,424,991	3,367,627	3,367,627	3,038,896

SOURCE: STORMWATER MANGAMENT FND

CITY OF NEWPORT NEWS, VIRGINIA

STORMWATER MANGAMENT FND

FUND: 256

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
625600	STORMWATER MANAGEMNT FEE	7,712,421	8,541,221	8,679,214	8,679,214	8,679,214
625601	DELINQUENCIES-SWC1	354,744	285,000	285,000	285,000	285,000
625602	DELINQ INTEREST EARNED	14,637	15,000	15,000	15,000	15,000
625603	GEN FUND STORMWATER FEE	269,007	233,512	251,726	251,726	251,726
625605	SHARED COST-GOVM'T DITCH		15,400	29,900	29,900	29,900
625608	MISCELLANEOUS REVENUE		1	1	1	1
625625	INTEREST EARNED	62,508	51,301	50,159	50,159	50,159
625626	RECOVERY OF WRITE-OFFS	39,118	30,000	30,000	30,000	30,000
625650	USE OF FUND BALANCE		33,165	550,000	550,000	550,000
	TOTALS	8,452,435	9,204,600	9,891,000	9,891,000	9,891,000
	FUND TOTAL	8,452,435	9,204,600	9,891,000	9,891,000	9,891,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STORMWATER MANAGEMENT — STORMWATER MANGAMENT FND — NO: 256-040015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10850	SENIOR ENGINEER	1	1	1	1	142,358	82,395	80,780	80,780	80,780
10861	ENGINEER III	5	5	5	5	255,577	405,083	309,845	309,845	309,845
11367	ENVIRNMNTAL SCIENTIST II	2	2	2	2	55,039	81,174	82,660	82,660	82,660
13470	SENIOR CONST INSPECTOR	2	2	2	2	82,850	85,336	85,340	85,340	85,340
13565	ADMIN COORDINATOR					44,230				
13570	SR ENGINEER TECH	1	1	1	1	41,500	42,745	42,745	42,745	42,745
13580	SURVEYING ASST II	1	1	1	1	33,035	34,026	35,735	35,735	35,735
13720	CONST INSPECTOR II						67,702			
13921	ACCOUNTING TECHNICIAN	1	1	1	1	34,885	35,932	35,935	35,935	35,935
13941	GIS/CARTOGRAPHIC SPEC	1	1	1	1	42,330	43,600	43,600	43,600	43,600
14107	ADMINISTRATIVE ASST II	1	1	1	1		29,195	29,195	29,195	29,195
16376	ENGINEERING TECH III	1	1	1	1	10,160	37,564	35,535	35,535	35,535
18000	PART TIME							25,000	25,000	25,000
18100	TEMPORARY							5,000	5,000	5,000
18350	OVERTIME					239	1,000	1,000	1,000	1,000
19015	ICMA/ELIGIBLE CITY MATCH					1,040	1,440	960	960	960
*	GROUP TOTALS	16	16	16	16	743,243	947,192	813,330	813,330	813,330
*	FRINGE BENEFITS									
20010	FICA					54,507	70,068	59,659	59,659	59,659
20030	RETIREMENT					94,602	141,415	121,651	127,577	127,577
20050	GROUP HEALTH INSURANCE					96,670	128,391	125,094	125,094	125,094
20055	GROUP DENTAL INSURANCE					6,711	7,638	8,401	8,401	8,401
20057	GROUP VISION INSURANCE					142	180	160	160	160
20060	GROUP LIFE INSURANCE					3,316	6,468	5,351	5,351	5,351
20130	TUITION ASSISTANCE					1,847				
*	GROUP TOTALS					257,795	354,160	320,316	326,242	326,242
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES					6,446	8,000	8,000	8,000	8,000
30020	OTHER PROFESSIONAL SERV					21,918	25,000	25,000	25,000	25,000
30043	ACCIDENT REPAIRS					1,297				
30100	CONTRACTUAL SERVICES					75,662	90,000	90,000	90,000	90,000
30300	PRINTING/REPRO-OUTSIDE					9,955	166	166	166	166
38010	TEMPORARY-CONTRACTUAL						1	1	1	1
*	GROUP TOTALS					115,278	123,167	123,167	123,167	123,167
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					1,853	2,500	2,500	2,500	2,500
*	GROUP TOTALS					1,853	2,500	2,500	2,500	2,500
*	MATERIALS & SUPPLIES									
52010	POSTAGE						300	300	300	300
52015	FREIGHT CHARGES					57	100	100	100	100
52030	TELECOMMUNICATIONS					2,889	4,000	4,000	4,000	4,000
52037	MONTHLY TELE LINE CHARGE					1,960	3,282	3,337	3,337	3,337
53080	GEN LIABILITY INS PREM					7,028	6,760	5,847	5,847	5,847
54010	OFFICE SUPPLIES					1,536	1,500	1,500	1,500	1,500
54100	WEARING APPAREL					473	500	500	500	500
54110	BOOKS AND PERIODICALS					150	500	500	500	500
54130	OTHER SUPPLIES					2,115	1,850	1,850	1,850	1,850
54160	SMALL TOOLS					795	630	630	630	630

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STORMWATER MANAGEMENT — STORMWATER MANGAMENT FND — NO: 256-040015

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
55040	TRAVEL-TRAIN/MEETING EXP					8,498	4,600	4,600	4,600	4,600
58010	DUES/ASSOC MEMBERSHIPS					1,090	1,400	1,400	1,400	1,400
*	GROUP TOTALS					26,591	25,422	24,564	24,564	24,564
*	EQUIPMENT									
70020	FURNITURE & FIXTURES					724	870	870	870	870
70070	INFO TECHNOLOGY EQUIP					14,960	15,750	15,750	15,750	15,750
70086	PC SOFTWARE					2,045	2,250	2,250	2,250	2,250
*	GROUP TOTALS					17,729	18,870	18,870	18,870	18,870
	COST CENTER TOTALS	16	16	16	16	1,162,489	1,471,311	1,302,747	1,308,673	1,308,673

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STORMWATER OPERATIONS — STORMWATER MANGAMENT FND — NO: 256-041032

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11055	ADMIN-STORMWATER MNGT	1	1	1	1	73,975	76,194	76,195	76,195	76,195
11140	INFO TECH ANALYST B	1				48,570	50,027			
11297	ASST ADMIN-STORMWATER	1	1	1	1	61,660	63,510	64,130	64,130	64,130
11303	GIS MANAGER	1	1			57,250	57,320	5		
11416	INFO TECH ANALYST C		1					5		
11670	OPERATIONS SUPERINTNDENT	1	1	1	1	51,083	51,773	53,850	53,850	53,850
12005	OPERATIONS SUPERVISOR	1	1	1	1	46,660	48,060	48,060	48,060	48,060
13941	GIS/CARTOGRAPHIC SPEC	1	1			31,873	31,987	5		
14107	ADMINISTRATIVE ASST II	2	2	2	2	56,761	63,021	63,340	63,340	63,340
16362	EQUIPMENT OPERATOR SPEC	2	2	2	2	76,693	78,325	79,871	79,871	79,871
16380	CREW SUPERVISOR C	4	4	4	4	171,934	176,961	178,234	178,234	178,234
16620	MASTER EQUIPMENT OPER	5	5	5	5	135,340	168,130	167,110	167,110	167,110
16730	CREW SUPERVISOR A	7	7	7	7	218,372	232,211	231,734	231,734	231,734
16840	SR EQUIPMENT OPERATOR	10	10	10	10	234,285	288,788	284,526	284,526	284,526
17060	SENIOR PIPELAYER	3	3	3	3	79,039	83,458	83,919	83,919	83,919
17070	INFLOW/INFILTRATION TECH	2	2	2	2	30,265	30,764	61,572	61,572	61,572
17275	SR CONST/MAINT WORKER	17	17	17	17	299,498	419,453	434,959	434,959	434,959
18101	SUPPLEMENTAL PAY					1,216	1,581	791	791	791
18330	STAND BY PAY					5,255	6,500	6,500	6,500	6,500
18350	OVERTIME					100,251	125,000	125,000	125,000	125,000
18700	ACCRUED PAYROLL					7,394				
19015	ICMA/ELIGIBLE CITY MATCH					10,899	12,000	10,560	10,560	10,560
*	GROUP TOTALS	59	59	56	56	1,798,273	2,065,063	1,970,366	1,970,351	1,970,351
*	FRINGE BENEFITS									
20010	FICA					129,763	152,872	143,378	143,378	143,378
20030	RETIREMENT					223,851	308,314	306,002	305,999	305,999
20050	GROUP HEALTH INSURANCE					291,992	405,059	445,548	420,428	420,428
20055	GROUP DENTAL INSURANCE					20,253	23,427	25,769	24,641	24,641
20057	GROUP VISION INSURANCE					482	590	590	560	560
20060	GROUP LIFE INSURANCE					7,511	14,070	13,402	13,402	13,402
20130	TUITION ASSISTANCE					9,484				
*	GROUP TOTALS					683,336	904,332	934,689	908,408	908,408
*	CONTRACTUAL SERVICES									
30031	MISS UTILITY					25,935	68,076	31,680	31,680	31,680
30040	REPAIRS					11,276	1,000	12,000	12,000	12,000
30070	ADVERTISING						1,000			
30081	UNIFORM RENTAL					8,982	11,357	11,357	11,357	11,357
30100	CONTRACTUAL SERVICES					452,708	455,000	613,800	613,800	613,800
30129	CONTRACTUAL - DISPOSAL					42,257	88,000	50,000	50,000	50,000
30152	CONTR SVCS - LAKE MAINT.						100,000	100,000	100,000	100,000
38010	TEMPORARY-CONTRACTUAL					343,851	290,000	330,000	330,000	330,000
*	GROUP TOTALS					885,009	1,014,433	1,148,837	1,148,837	1,148,837
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					164,235	164,836	164,884	164,884	164,884
40020	VEHICLE EQUIP REPAIRS					390,933	358,951	347,961	347,961	347,961
40021	VEHICLE EQUIP FUEL					198,756	193,705	153,409	153,409	153,409
40040	PRINTING & REPRODUCTION					1,619	1,000	1,000	1,000	1,000
*	GROUP TOTALS					755,543	718,492	667,254	667,254	667,254
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					3,846	10,000	5,000	5,000	5,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STORMWATER OPERATIONS — STORMWATER MANGAMENT FND — NO: 256-041032

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
51030	WATER/SEWER					6,382	3,000	6,500	6,500	6,500
52030	TELECOMMUNICATIONS					3,983	7,240	7,325	7,325	7,325
53050	AUTO SELF INS PREMIUMS					17,719	33,038	36,793	36,793	36,793
53080	GEN LIABILITY INS PREM					22,043	22,654	17,587	17,587	17,587
54010	OFFICE SUPPLIES					8,433	4,000	4,000	4,000	4,000
54080	VEH & POWER EQUIP FUEL					360	2,140	1,500	1,500	1,500
54100	WEARING APPAREL					29,195	23,000	23,000	23,000	23,000
54110	BOOKS AND PERIODICALS					681	1,000	1,000	1,000	1,000
54156	OPERATIONAL SUPPLIES					185,925	230,000	230,000	230,000	230,000
54160	SMALL TOOLS					6,271	6,440	6,440	6,440	6,440
55040	TRAVEL-TRAIN/MEETING EXP					4,901	5,000	5,000	5,000	5,000
58010	DUES/ASSOC MEMBERSHIPS					543	652	652	652	652
58030	WORK PERFORMD FOR OTHERS					47,153	54,875	283,272	283,272	283,272
58045	QUALIFIED PUMP STATN CHR					34,011	25,000	25,000	25,000	25,000
*	GROUP TOTALS					371,446	428,039	653,069	653,069	653,069
*	EQUIPMENT									
7001X	RADIO					2,424				
70010	MACHINERY & EQUIPMENT					258,738				
70070	INFO TECHNOLOGY EQUIP					7,244				
*	GROUP TOTALS					268,406				
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL					21,820	47,600			
*	GROUP TOTALS					21,820	47,600			
	COST CENTER TOTALS	59	59	56	56	4,783,833	5,177,959	5,374,215	5,347,919	5,347,919

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STORMWATER VECTOR CONTRL — STORMWATER MANGAMENT FND — NO: 256-041039

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11681	VECTOR CONTROL SUPERINTD	1	1	1	1	48,415	49,867	49,870	49,870	49,870
16733	VECTOR CONTROL TECHNICN	6	6	6	6	174,990	180,237	178,731	178,731	178,731
18350	OVERTIME					3,782	7,350	5,500	5,500	5,500
19015	ICMA/ELIGIBLE CITY MATCH					2,160	2,400	1,920	1,920	1,920
*	GROUP TOTALS	7	7	7	7	229,347	239,854	236,021	236,021	236,021
*	FRINGE BENEFITS									
20010	FICA					17,130	17,925	17,451	17,451	17,451
20030	RETIREMENT					29,232	35,809	36,654	36,654	36,654
20050	GROUP HEALTH INSURANCE					18,288	21,030	23,133	23,133	23,133
20055	GROUP DENTAL INSURANCE					1,253	1,254	1,379	1,379	1,379
20057	GROUP VISION INSURANCE					67	70	70	70	70
20060	GROUP LIFE INSURANCE					1,015	1,624	1,601	1,601	1,601
20130	TUITION ASSISTANCE					715				
*	GROUP TOTALS					67,700	77,712	80,288	80,288	80,288
*	CONTRACTUAL SERVICES									
30070	ADVERTISING					3,171	4,229	4,300	4,300	4,300
30081	UNIFORM RENTAL					1,246	1,248	1,248	1,248	1,248
30100	CONTRACTUAL SERVICES					1,306	3,000	3,000	3,000	3,000
38010	TEMPORARY-CONTRACTUAL					39,557	29,500	42,000	42,000	42,000
*	GROUP TOTALS					45,280	37,977	50,548	50,548	50,548
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					1,214	613	565	565	565
40020	VEHICLE EQUIP REPAIRS					2,159	1,472	1,315	1,315	1,315
40021	VEHICLE EQUIP FUEL					1,518	1,062	1,113	1,113	1,113
40022	CITY MOTOR POOL					208				
*	GROUP TOTALS					5,099	3,147	2,993	2,993	2,993
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					847	1,360	1,335	1,335	1,335
53050	AUTO SELF INS PREMIUMS					192	1,606	339	339	339
53080	GEN LIABILITY INS PREM					2,491	2,532	2,027	2,027	2,027
54010	OFFICE SUPPLIES					173	500	500	500	500
54100	WEARING APPAREL					1,519	3,240	3,240	3,240	3,240
54110	BOOKS AND PERIODICALS					468	500	500	500	500
54156	OPERATIONAL SUPPLIES					8,434	30,000	30,000	30,000	30,000
54160	SMALL TOOLS					329	1,800	1,800	1,800	1,800
55040	TRAVEL-TRAIN/MEETING EXP					3,419	5,250	5,250	5,250	5,250
58010	DUES/ASSOC MEMBERSHIPS					202	235	230	230	230
*	GROUP TOTALS					18,074	47,023	45,221	45,221	45,221
*	EQUIPMENT									
70070	INFO TECHNOLOGY EQUIP					32,139	1,570			
*	GROUP TOTALS					32,139	1,570			
	COST CENTER TOTALS	7	7	7	7	397,639	407,283	415,071	415,071	415,071

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STORMWATER SUNDRY — STORMWATER MANGAMENT FND — NO: 256-041040

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
19700	FUTURE RETMNT ADJUSTMNTS					10,248	20,413			
*	GROUP TOTALS					10,248	20,413			
*	FRINGE BENEFITS									
20010	FICA						6,888			
20030	RETIREMENT						13,443			
20060	GROUP LIFE INSURANCE						634			
20100	WORKER'S COMP PREMIUM					24,683	17,683	38,084	38,084	38,084
*	GROUP TOTALS					24,683	38,648	38,084	38,084	38,084
*	MATERIALS & SUPPLIES									
53080	GEN LIABILITY INS PREM						1,392			
*	GROUP TOTALS						1,392			
*	EQUIPMENT									
78800	INDIRECT COSTS					138,940	138,940	232,660	232,660	232,660
78814	MOYER ROAD					30,000				
78815	JAMES RVR DR DRAIN IMPRV					80,962				
78816	DAY CIRCLE CHANNEL IMPRV					14,028				
78817	DEBRIS SCREEN INSTALL					20,062				
78818	BEECHLKE PRK RETAIN WALL					14,400				
78819	FAP 106&108 BUXTON					104,803				
78820	TEEPEE/POCOHAN DRAINIMP					40,000				
78821	PROP ACQ-SYCAMORE/111					73,400				
78837	FLOOD REDUCTN STRATEGY						200,000	200,000	200,000	200,000
*	GROUP TOTALS					516,595	338,940	432,660	432,660	432,660
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND						18,945			
93000	DEBT SERVICE					1,558,579	1,529,709	1,854,519	1,848,593	1,848,593
94905	GENERAL CAPITAL IMPROVMN						200,000	2,200,000	500,000	500,000
95024	T/O-LAKE MAURY FUND					150,301				
*	GROUP TOTALS					1,708,880	1,748,654	4,054,519	2,348,593	2,348,593
	COST CENTER TOTALS					2,260,406	2,148,047	4,525,263	2,819,337	2,819,337
	DEPARTMENT TOTALS	82	82	79	79	8,604,367	9,204,600	11,617,296	9,891,000	9,891,000
	FUND TOTALS	82	82	79	79	8,604,367	9,204,600	11,617,296	9,891,000	9,891,000

SOURCE: SOLID WASTE REVOLVING FN

CITY OF NEWPORT NEWS, VIRGINIA

SOLID WASTE REVOLVING FN

FUND: 261

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
626101	SOLID WASTE USER FEE	10,292,261	11,143,692	12,557,157	12,557,157	12,557,157
626102	NNRHA SOLID WASTE SERVCS	189,667	171,000	171,000	171,000	171,000
626103	CART REPLACEMNT SVC FEE	1,120	500	500	500	500
626104	SALE OF RECYCLED MATLS		19,000	5,000	5,000	5,000
626105	DELINQNT COLLECTION FEE	20,732	50,000	20,000	20,000	20,000
626106	RECYCLING/LITTER GRANT	26,123	20,000	25,000	25,000	25,000
626108	INTEREST EARNED	59,390	25,040	61,540	61,540	61,540
626109	USE OF FUND BALANCE		267,512	1	1	1
626110	COMPOST LOADING FEE	188,353	200,000	200,000	200,000	200,000
626113	MISCELLANEOUS REVENUE	750	1,000	1,000	1,000	1,000
626116	GENERAL FUND SUPPORT	58,943	60,054	63,000	63,000	63,000
626121	PR YR-NNRHA SOL WAS SVCS	32,597	1	1	1	1
626122	SCHOOLS SOLID WASTE SVCS	145,882	185,000	185,000	185,000	185,000
626123	NNRHA SVC PAID BY GEN FD		50,000	50,000	50,000	50,000
626125	USER FEES BILLED BY PW		1	1	1	1
	TOTALS	11,015,818	12,192,800	13,339,200	13,339,200	13,339,200
	FUND TOTAL	11,015,818	12,192,800	13,339,200	13,339,200	13,339,200

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: AUTOMATED COLLECTIONS — SOLID WASTE REVOLVING FN — NO: 261-042030

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11670	OPERATIONS SUPERINTNDENT	1	1	1	1	56,705	58,406	52,420	52,420	52,420
16380	CREW SUPERVISOR C	1	1	1	1	28,731	38,799	52,375	52,375	52,375
16621	MASTER EQUIP OPER-SWASTE		3	3	3			110,803	110,803	110,803
16841	SR EQUIP OPER-SOLID WSTE	14	12	12	12	271,098	386,378	352,946	352,946	352,946
17350	CONST/MAINT WORKER II	4	4	4	4	90,001	102,984	102,421	102,421	102,421
18350	OVERTIME					31,425	75,000	75,000	50,000	50,000
19015	ICMA/ELIGIBLE CITY MATCH					2,246	2,160	1,680	1,680	1,680
*	GROUP TOTALS	20	21	21	21	480,206	663,727	747,645	722,645	722,645
*	FRINGE BENEFITS									
20010	FICA					35,084	49,332	55,196	53,283	53,283
20030	RETIREMENT					61,187	99,095	116,109	112,226	112,226
20050	GROUP HEALTH INSURANCE					98,289	143,018	157,250	157,250	157,250
20055	GROUP DENTAL INSURANCE					6,809	7,959	8,754	8,754	8,754
20057	GROUP VISION INSURANCE					147	210	210	210	210
20060	GROUP LIFE INSURANCE					2,119	4,539	5,100	4,929	4,929
20090	FRINGE BENEFITS-UNEMPLMT					10,054				
20100	WORKER'S COMP PREMIUM					31,041	68,563	149,358	149,358	149,358
*	GROUP TOTALS					244,730	372,716	491,977	486,010	486,010
*	CONTRACTUAL SERVICES									
30043	ACCIDENT REPAIRS					11,784				
30081	UNIFORM RENTAL					5,604	4,900	5,145	5,145	5,145
30113	CONTRACTUAL COLLECTION					295,640	323,733	365,000	365,000	365,000
*	GROUP TOTALS					313,028	328,633	370,145	370,145	370,145
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					239,088	240,320	248,098	248,098	248,098
40020	VEHICLE EQUIP REPAIRS					698,003	521,856	511,105	511,105	511,105
40021	VEHICLE EQUIP FUEL					198,027	206,939	140,797	140,797	140,797
40026	VEHICLE WASH					15,040	16,380	17,500	8,750	8,750
*	GROUP TOTALS					1,150,158	985,495	917,500	908,750	908,750
*	MATERIALS & SUPPLIES									
53050	AUTO SELF INS PREMIUMS					3,832	6,423	6,782	6,782	6,782
53080	GEN LIABILITY INS PREM					7,474	7,596	6,083	6,083	6,083
54010	OFFICE SUPPLIES					577	750	750	750	750
54100	WEARING APPAREL					3,942	6,800	6,800	6,800	6,800
54130	OTHER SUPPLIES					2,124	9,000	9,000	9,000	9,000
54160	SMALL TOOLS					275	550	550	550	550
58030	WORK PERFORMD FOR OTHERS					-18,771	-18,000	-23,670	-23,670	-23,670
*	GROUP TOTALS					-547	13,119	6,295	6,295	6,295
*	EQUIPMENT									
75020	CART REPLACEMENT					30,100	66,075	31,500	31,500	31,500
*	GROUP TOTALS					30,100	66,075	31,500	31,500	31,500
	COST CENTER TOTALS	20	21	21	21	2,217,675	2,429,765	2,565,062	2,525,345	2,525,345

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RECYCLING — SOLID WASTE REVOLVING FN — NO: 261-042031

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11952	RECYCLING COORDINATOR	1	1	1	1	43,855	45,171	45,500	45,500	45,500
14070	ASST RECYCLING COORD	2	2	2	2	79,217	90,995	92,315	92,315	92,315
17340	RECYCLING & MAINT ASST	1	1	1	1	22,912	30,593	30,305	30,305	30,305
18350	OVERTIME					975	1,000	1,000	1,000	1,000
19015	ICMA/ELIGIBLE CITY MATCH					369	480	480	480	480
*	GROUP TOTALS	4	4	4	4	147,328	168,239	169,600	169,600	169,600
*	FRINGE BENEFITS									
20010	FICA					10,596	12,312	12,207	12,207	12,207
20030	RETIREMENT					18,751	25,119	26,338	26,338	26,338
20050	GROUP HEALTH INSURANCE					20,728	29,584	32,542	32,542	32,542
20055	GROUP DENTAL INSURANCE					1,196	1,654	1,819	1,819	1,819
20057	GROUP VISION INSURANCE					34	40	40	40	40
20060	GROUP LIFE INSURANCE					649	1,147	1,157	1,157	1,157
20100	WORKER'S COMP PREMIUM					588	582	589	589	589
20130	TUITION ASSISTANCE					345				
*	GROUP TOTALS					52,887	70,438	74,692	74,692	74,692
*	CONTRACTUAL SERVICES									
30070	ADVERTISING					722	7,300	4,440	4,440	4,440
30073	INFORMATIONAL CAMPAIGN					36,280	29,277	29,277	29,277	29,277
30100	CONTRACTUAL SERVICES					41,646	1	1	1	1
30114	RECYCLABLES COLLECT PROG					1,503,896	1,563,341	1,737,000	1,737,000	1,737,000
30131	HOUSEHOLD HAZ WASTE PRGM					92,122	128,000	134,400	134,400	134,400
*	GROUP TOTALS					1,674,666	1,727,919	1,905,118	1,905,118	1,905,118
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					3,104	1,132			
40020	VEHICLE EQUIP REPAIRS					4,201	1,472			
40021	VEHICLE EQUIP FUEL					4,011	4,920			
40022	CITY MOTOR POOL					1,476				
40040	PRINTING & REPRODUCTION					580	4,850	800	800	800
*	GROUP TOTALS					13,372	12,374	800	800	800
*	MATERIALS & SUPPLIES									
52010	POSTAGE					1,635	2,500	1,650	1,650	1,650
53050	AUTO SELF INS PREMIUMS					575	642	678	678	678
53080	GEN LIABILITY INS PREM					1,424	1,447	1,158	1,158	1,158
54010	OFFICE SUPPLIES					388	800	800	800	800
54110	BOOKS AND PERIODICALS					44				
54130	OTHER SUPPLIES					6,654	8,305	8,600	8,600	8,600
54156	OPERATIONAL SUPPLIES						500	500	500	500
55040	TRAVEL-TRAIN/MEETING EXP					2,286	4,685	3,520	1,800	1,800
58010	DUES/ASSOC MEMBERSHIPS					1,653	1,211	1,220	1,220	1,220
*	GROUP TOTALS					14,659	20,090	18,126	16,406	16,406
*	EQUIPMENT									
70065	RECYCLING CONTAINERS					5,587	1,100	1,100	1,100	1,100
*	GROUP TOTALS					5,587	1,100	1,100	1,100	1,100
*	LAND/STRUCTURE/IMPRV									
93000	DEBT SERVICE					147,721	144,829	144,829	144,829	144,829

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RECYCLING SOLID WASTE REVOLVING FN NO: 261-042031

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					147,721	144,829	144,829	144,829	144,829
	COST CENTER TOTALS	4	4	4	4	2,056,220	2,144,989	2,314,265	2,312,545	2,312,545

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: BULK WASTE COLLECTIONS — SOLID WASTE REVOLVING FN — NO: 261-042032

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
16380	CREW SUPERVISOR C	1	1	1	1	36,498	39,325	39,510	39,510	39,510
16621	MASTER EQUIP OPER-SWASTE	21	20	20	20	632,563	735,449	654,528	654,528	654,528
18100	TEMPORARY					21,885	1			
18350	OVERTIME					114,144	115,000	115,000	115,000	115,000
19015	ICMA/ELIGIBLE CITY MATCH					5,483	5,760	6,240	6,240	6,240
*	GROUP TOTALS	22	21	21	21	810,573	895,535	815,278	815,278	815,278
*	FRINGE BENEFITS									
20010	FICA					58,353	65,177	58,659	58,659	58,659
20030	RETIREMENT					94,945	133,704	126,615	126,615	126,615
20050	GROUP HEALTH INSURANCE					136,273	155,257	170,782	170,782	170,782
20055	GROUP DENTAL INSURANCE					10,006	10,702	11,772	11,772	11,772
20057	GROUP VISION INSURANCE					185	220	210	210	210
20060	GROUP LIFE INSURANCE					3,034	6,108	5,534	5,534	5,534
20100	WORKER'S COMP PREMIUM					110,275	118,367	19,205	19,205	19,205
*	GROUP TOTALS					413,071	489,535	392,777	392,777	392,777
*	CONTRACTUAL SERVICES									
30081	UNIFORM RENTAL					5,159	5,600	5,880	5,880	5,880
30113	CONTRACTUAL COLLECTION					89,587	158,400	173,300	173,300	173,300
*	GROUP TOTALS					94,746	164,000	179,180	179,180	179,180
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					232,813	233,553	226,907	226,907	226,907
40020	VEHICLE EQUIP REPAIRS					504,031	462,967	353,098	353,098	353,098
40021	VEHICLE EQUIP FUEL					176,734	195,144	116,276	116,276	116,276
*	GROUP TOTALS					913,578	891,664	696,281	696,281	696,281
*	MATERIALS & SUPPLIES									
53050	AUTO SELF INS PREMIUMS					47,595	87,991	101,404	101,404	101,404
53080	GEN LIABILITY INS PREM					9,738	9,078	8,167	8,167	8,167
54100	WEARING APPAREL					6,537	5,720	6,500	6,500	6,500
54130	OTHER SUPPLIES					3,548	3,000	3,700	3,700	3,700
*	GROUP TOTALS					67,418	105,789	119,771	119,771	119,771
	COST CENTER TOTALS	22	21	21	21	2,299,386	2,546,523	2,203,287	2,203,287	2,203,287

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LANDFILL OPERATIONS — SOLID WASTE REVOLVING FN — NO: 261-042033

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11670	OPERATIONS SUPERINTNDENT	1	1	1	1	63,000	64,890	58,975	58,975	58,975
14107	ADMINISTRATIVE ASST II	1	1	1	1	18,573	24,869	24,810	24,810	24,810
16442	LANDFILL TECHNICIAN	1	1	1	1	46,030	47,411	47,881	47,881	47,881
16620	MASTER EQUIPMENT OPER	1	1	1	1	30,592	34,064	33,987	33,987	33,987
18350	OVERTIME					6,261	8,000	8,000	8,000	8,000
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
*	GROUP TOTALS	4	4	4	4	164,936	179,714	174,133	174,133	174,133
*	FRINGE BENEFITS									
20010	FICA					11,894	13,049	12,686	12,686	12,686
20030	RETIREMENT					20,979	26,831	27,043	27,043	27,043
20050	GROUP HEALTH INSURANCE					24,260	26,006	28,606	28,606	28,606
20055	GROUP DENTAL INSURANCE					1,619	1,654	1,819	1,819	1,819
20057	GROUP VISION INSURANCE					37	40	40	40	40
20060	GROUP LIFE INSURANCE					694	1,228	1,187	1,187	1,187
20100	WORKER'S COMP PREMIUM					588	582	589	589	589
*	GROUP TOTALS					60,071	69,390	71,970	71,970	71,970
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES						910	100	100	100
30052	SECURITY SERVICE					10,004	58,000	58,000	58,000	58,000
30081	UNIFORM RENTAL					537	1,060	550	550	550
30100	CONTRACTUAL SERVICES					1,390	5,065	6,700	6,700	6,700
30129	CONTRACTUAL - DISPOSAL					2,145,961	2,475,000	2,535,000	2,535,000	2,535,000
*	GROUP TOTALS					2,157,892	2,540,035	2,600,350	2,600,350	2,600,350
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					773	1,820	2,431	2,431	2,431
40020	VEHICLE EQUIP REPAIRS					1,493	2,944	2,801	2,801	2,801
40021	VEHICLE EQUIP FUEL					1,594	3,082	7,341	7,341	7,341
40022	CITY MOTOR POOL					412				
40040	PRINTING & REPRODUCTION					62	100	100	100	100
*	GROUP TOTALS					4,334	7,946	12,673	12,673	12,673
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					8,716	8,600	9,030	9,030	9,030
51030	WATER/SEWER					1,024	2,000	2,000	2,000	2,000
52010	POSTAGE					37	50	50	50	50
52037	MONTHLY TELE LINE CHARGE						3,666	3,642	3,642	3,642
53050	AUTO SELF INS PREMIUMS					192	642	678	678	678
53080	GEN LIABILITY INS PREM					1,424	1,447	1,158	1,158	1,158
54010	OFFICE SUPPLIES					580	1,250	1,250	1,250	1,250
54080	VEH & POWER EQUIP FUEL					10,221	8,500	17,000	17,000	17,000
54100	WEARING APPAREL					55	800	800	800	800
54130	OTHER SUPPLIES					1,313	1,500	1,500	1,500	1,500
54160	SMALL TOOLS						100	100	100	100
55040	TRAVEL-TRAIN/MEETING EXP					2,166	3,180	3,180	1,590	1,590
58010	DUES/ASSOC MEMBERSHIPS					455	287	632	632	632
58700	CONSTRUCTION MATERIALS						1,000	1,000	1,000	1,000
*	GROUP TOTALS					26,183	33,022	42,020	40,430	40,430
*	EQUIPMENT									
79155	POST-CELL CLOSURE MAINT					80,705	65,584	101,494	101,494	101,494

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LANDFILL OPERATIONS SOLID WASTE REVOLVING FN NO: 261-042033

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					80,705	65,584	101,494	101,494	101,494
*	LAND/STRUCTURE/IMPRV									
93000	DEBT SERVICE					349,921	476,464	982,737	977,022	977,022
*	GROUP TOTALS					349,921	476,464	982,737	977,022	977,022
	COST CENTER TOTALS	4	4	4	4	2,844,042	3,372,155	3,985,377	3,978,072	3,978,072

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: COMPOSTING OPERATIONS — SOLID WASTE REVOLVING FN — NO: 261-042034

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
16380	CREW SUPERVISOR C	1	1	1	1	43,410	44,711	44,720	44,720	44,720
16620	MASTER EQUIPMENT OPER	3	3	3	3	87,078	101,742	102,481	102,481	102,481
17275	SR CONST/MAINT WORKER	1	1	1	1	25,646	26,415	26,353	26,353	26,353
18350	OVERTIME					8,125	16,000	16,000	16,000	16,000
19015	ICMA/ELIGIBLE CITY MATCH					932	960			
*	GROUP TOTALS	5	5	5	5	165,191	189,828	189,554	189,554	189,554
*	FRINGE BENEFITS									
20010	FICA					11,888	13,944	13,702	13,702	13,702
20030	RETIREMENT					21,007	28,341	29,438	29,438	29,438
20050	GROUP HEALTH INSURANCE					33,629	38,392	42,231	42,231	42,231
20055	GROUP DENTAL INSURANCE					1,698	1,935	2,128	2,128	2,128
20057	GROUP VISION INSURANCE					45	50	50	50	50
20060	GROUP LIFE INSURANCE					719	1,295	1,295	1,295	1,295
20100	WORKER'S COMP PREMIUM					735	913	958	958	958
*	GROUP TOTALS					69,721	84,870	89,802	89,802	89,802
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES						50	50	50	50
30070	ADVERTISING					255	3,000	3,000	3,000	3,000
30081	UNIFORM RENTAL					1,138	1,275	1,335	1,335	1,335
30100	CONTRACTUAL SERVICES					12,925	90,000	90,000	45,000	45,000
*	GROUP TOTALS					14,318	94,325	94,385	49,385	49,385
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					54,385	56,238	51,873	51,873	51,873
40020	VEHICLE EQUIP REPAIRS					112,937	104,933	91,099	91,099	91,099
40021	VEHICLE EQUIP FUEL					5,847	10,047	4,563	4,563	4,563
40024	SPEC EQUIPMENT REPAIRS					4,466	32,500	32,500	32,500	32,500
40040	PRINTING & REPRODUCTION					415	500	500	500	500
*	GROUP TOTALS					178,050	204,218	180,535	180,535	180,535
*	MATERIALS & SUPPLIES									
53050	AUTO SELF INS PREMIUMS					958	1,606	1,695	1,695	1,695
53080	GEN LIABILITY INS PREM					1,780	1,809	1,448	1,448	1,448
54010	OFFICE SUPPLIES					3,655	1,250	1,250	1,250	1,250
54084	NON-SHOP FUEL USED					50,312	50,000	80,000	80,000	80,000
54100	WEARING APPAREL					1,817	1,225	1,900	1,900	1,900
54130	OTHER SUPPLIES					14,768	3,700	3,700	3,700	3,700
55040	TRAVEL-TRAIN/MEETING EXP					324	3,600	3,600	3,600	3,600
58010	DUES/ASSOC MEMBERSHIPS					419	378	169	169	169
58700	CONSTRUCTION MATERIALS						8,600	39,600	31,000	31,000
*	GROUP TOTALS					74,033	72,168	133,362	124,762	124,762
	COST CENTER TOTALS	5	5	5	5	501,313	645,409	687,638	634,038	634,038

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SOLID WASTE ADMINISTRTN — SOLID WASTE REVOLVING FN — NO: 261-042035

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11050	ADMIN-SOLID WASTE	1	1	1	1	82,890	85,377	85,380	85,380	85,380
11051	PW FIELD REPRESENTATIVE	5	5	5	5	124,882	140,729	181,150	181,150	181,150
11277	ASST ADMIN-SOLID WASTE	1	1	1	1	47,602	55,321	57,540	57,540	57,540
11855	INFO TECH ANALYST A	1	1			61,362	63,203	5		
13952	GIS-CARTOGRAPHIC TECH	1	1			10,804	31,678	5		
14090	STAFF TECHNICIAN	1	1	1	1	26,577	29,649	29,940	29,940	29,940
14107	ADMINISTRATIVE ASST II	2	2	2	2	56,338	58,077	58,340	58,340	58,340
15135	ADMINISTRATIVE ASST I	1	1	1	1	25,475	26,239	26,175	26,175	26,175
18350	OVERTIME					152	1,500	1,000	1,000	1,000
18700	ACCRUED PAYROLL					7,310				
19015	ICMA/ELIGIBLE CITY MATCH					2,239	2,880	2,880	2,880	2,880
19700	FUTURE RETMNT ADJUSTMNTS					13,935	18,357			
*	GROUP TOTALS	13	13	11	11	459,566	513,010	442,415	442,405	442,405
*	FRINGE BENEFITS									
20010	FICA					31,674	41,298	31,800	31,800	31,800
20030	RETIREMENT					57,047	84,125	68,708	74,421	74,421
20050	GROUP HEALTH INSURANCE					72,656	83,222	91,544	80,564	80,564
20055	GROUP DENTAL INSURANCE					5,556	5,805	6,385	5,761	5,761
20057	GROUP VISION INSURANCE					101	120	130	110	110
20060	GROUP LIFE INSURANCE					2,010	3,849	3,007	3,007	3,007
20100	WORKER'S COMP PREMIUM					2,059	3,047	51,127	51,127	51,127
20130	TUITION ASSISTANCE					1,774				
*	GROUP TOTALS					172,877	221,466	252,701	246,790	246,790
*	CONTRACTUAL SERVICES									
30015	COST-SETOFF DEBT COLL					512	1,200	1,200	1,200	1,200
30040	REPAIRS						1	1	1	1
30070	ADVERTISING					11,685	1,500	1,500	1,500	1,500
30079	PU ADMIN COLLECT FEE					99,831	103,000	103,000	103,000	103,000
30095	SERVED WARRANT FEE					732	3,600	3,600	3,600	3,600
30100	CONTRACTUAL SERVICES						1	1	1	1
30118	FEE RELIEF PROGRAM						1	1	1	1
30147	CONSR OF PEACE CERT PGRM					782	480	1,000	1,000	1,000
*	GROUP TOTALS					113,542	109,783	110,303	110,303	110,303
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					2,900		3,754	3,754	3,754
40020	VEHICLE EQUIP REPAIRS					4,340	4,051	4,296	4,296	4,296
40021	VEHICLE EQUIP FUEL					6,018	7,280	4,994	4,994	4,994
40040	PRINTING & REPRODUCTION					8,028	6,000	6,000	6,000	6,000
*	GROUP TOTALS					21,286	17,331	19,044	19,044	19,044
*	MATERIALS & SUPPLIES									
52010	POSTAGE					16,153	2,000	2,000	2,000	2,000
52030	TELECOMMUNICATIONS					7,776	25,490	11,784	11,784	11,784
52037	MONTHLY TELE LINE CHARGE					2,066	3,830			
53050	AUTO SELF INS PREMIUMS						963	1,017	1,017	1,017
53080	GEN LIABILITY INS PREM					4,983	4,619	3,316	3,316	3,316
54010	OFFICE SUPPLIES					4,454	3,500	3,675	3,675	3,675
54100	WEARING APPAREL					610	1,890	2,695	2,695	2,695
54110	BOOKS AND PERIODICALS						100	100	100	100

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SOLID WASTE ADMINISTRTN — SOLID WASTE REVOLVING FN — NO: 261-042035

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
55040	TRAVEL-TRAIN/MEETING EXP					764	3,600	3,600	1,800	1,800
58010	DUES/ASSOC MEMBERSHIPS					758	718	718	718	718
58030	WORK PERFORMD FOR OTHERS					78,518	91,458	352,767	221,418	221,418
58990	RESERVE FOR IMPROVEMENTS							127,435	368,847	368,847
*	GROUP TOTALS					116,082	138,168	509,107	617,370	617,370
*	EQUIPMENT									
7001T	CAMERA					20,274				
70010	MACHINERY & EQUIPMENT						1	1	1	1
70020	FURNITURE & FIXTURES					1,030				
70070	INFO TECHNOLOGY EQUIP					1,915				
78800	INDIRECT COSTS					50,000	50,000	250,000	250,000	250,000
*	GROUP TOTALS					73,219	50,001	250,001	250,001	250,001
*	LAND/STRUCTURE/IMPRV									
91100	PAYMENT TO GENERAL FUND						4,200			
*	GROUP TOTALS						4,200			
	COST CENTER TOTALS	13	13	11	11	956,572	1,053,959	1,583,571	1,685,913	1,685,913
	DEPARTMENT TOTALS	68	68	66	66	10,875,208	12,192,800	13,339,200	13,339,200	13,339,200
	FUND TOTALS	68	68	66	66	10,875,208	12,192,800	13,339,200	13,339,200	13,339,200

SOURCE: WASTEWATER FUND

CITY OF NEWPORT NEWS, VIRGINIA

WASTEWATER FUND

FUND: 262

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
626200	SEWER USER FEES	10,978,086	11,063,300	11,139,420	11,139,420	11,139,420
626201	NN SEWER BAD DEBT PAYMNT		1	1	1	1
626202	INTEREST EARNED	52,985	9,998	38,706	38,706	38,706
626203	USE OF FUND BALANCE		1	120,374	120,374	118,274
626205	LATERAL INSTALLATIONS	40,009	12,000	12,000	12,000	12,000
626208	TRANSFERS IN - GEN FUND	3,500,000				
626209	SURCHARGE-CONSENT ORDER		3,060,000	6,150,600	6,150,600	6,150,600
626210	USE OF RESEV-CONST ORDER			593,499	593,499	593,499
	TOTALS	14,571,080	14,145,300	18,054,600	18,054,600	18,052,500
	FUND TOTAL	14,571,080	14,145,300	18,054,600	18,054,600	18,052,500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER ADMINISTRATN — WASTEWATER FUND — NO: 262-041030

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11053	ADMIN-WASTEWATER	1	1	1	1	73,910	76,127	76,130	76,130	76,130
11235	ASST ADMIN-WASTEWATER	1	1	1	1	72,430	74,603	74,965	74,965	74,965
11670	OPERATIONS SUPERINTNDENT	1	1	1	1	55,685	56,228	57,915	57,915	57,915
13925	UTILITIES LOCATOR	1	1	1	1	15,500	28,057	32,060	32,060	32,060
13950	ENGINEERING TECH II	1	1	1	1	42,650	43,930	43,825	43,825	43,825
14090	STAFF TECHNICIAN					29,020				
14107	ADMINISTRATIVE ASST II	1	1	1	1	28,600	29,458	29,605	29,605	29,605
18350	OVERTIME					336	1,500	1,000	1,000	1,000
18700	ACCRUED PAYROLL					9,532				
19015	ICMA/ELIGIBLE CITY MATCH					720	960	960	960	960
19700	FUTURE RETMNT ADJUSTMNTS					32,193	30,512			
*	GROUP TOTALS	6	6	6	6	360,576	341,375	316,460	316,460	316,460
*	FRINGE BENEFITS									
20010	FICA					23,513	22,936	23,323	23,323	23,323
20030	RETIREMENT					40,463	46,412	49,146	49,146	49,162
20050	GROUP HEALTH INSURANCE					29,213	34,656	38,126	38,126	38,126
20055	GROUP DENTAL INSURANCE					2,627	2,711	2,982	2,982	2,982
20057	GROUP VISION INSURANCE					62	60	60	60	60
20060	GROUP LIFE INSURANCE					1,459	2,120	2,158	2,158	2,158
*	GROUP TOTALS					97,337	108,895	115,795	115,795	115,811
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					10,434	12,938	10,000	10,000	10,000
30021	LEGAL SERVICES					138,007				
30031	MISS UTILITY					12,968	133,880	62,400	62,400	62,400
30043	ACCIDENT REPAIRS					862				
30070	ADVERTISING					3,457	829			
30100	CONTRACTUAL SERVICES					1,146				
38010	TEMPORARY-CONTRACTUAL					22,145	23,840	23,840	23,840	23,840
*	GROUP TOTALS					189,019	171,487	96,240	96,240	96,240
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					3,452	3,207	3,155	3,155	3,155
40020	VEHICLE EQUIP REPAIRS					5,802	6,565	4,372	4,372	4,372
40021	VEHICLE EQUIP FUEL					8,073	9,107	4,073	4,073	4,073
40040	PRINTING & REPRODUCTION					5,479	6,000	6,000	6,000	6,000
*	GROUP TOTALS					22,806	24,879	17,600	17,600	17,600
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					1,501	2,200	2,200	2,200	2,200
52037	MONTHLY TELE LINE CHARGE					1,896	4,407	4,110	4,110	4,110
52450	ENVIRON MGT SVCS EXPENSE						500	500	500	500
53050	AUTO SELF INS PREMIUMS					1,215	1,976	2,159	2,159	2,159
53080	GEN LIABILITY INS PREM					18,574	14,896	8,579	8,579	8,579
54010	OFFICE SUPPLIES					2,775	3,000	3,000	3,000	3,000
54100	WEARING APPAREL					1,262	2,100	2,000	2,000	2,000
54110	BOOKS AND PERIODICALS					309	500	500	500	500
55040	TRAVEL-TRAIN/MEETING EXP					662	2,000	2,000	2,000	2,000
58010	DUES/ASSOC MEMBERSHIPS					468	485	580	580	580
58030	WORK PERFORMD FOR OTHERS					110,095	128,041	157,604	120,589	120,589
*	GROUP TOTALS					138,757	160,105	183,232	146,217	146,217

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER ADMINISTRATN — WASTEWATER FUND — NO: 262-041030

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						5,000			
70070	INFO TECHNOLOGY EQUIP					2,911	2,000	16,910	16,910	16,910
*	GROUP TOTALS					2,911	7,000	16,910	16,910	16,910
	COST CENTER TOTALS	6	6	6	6	811,406	813,741	746,237	709,222	709,238

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER COLLECTIONS — WASTEWATER FUND — NO: 262-041031

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12005	OPERATIONS SUPERVISOR	1	1	1	1	63,275	65,173	65,810	65,810	65,810
16380	CREW SUPERVISOR C	3	3	3	3	125,424	129,187	129,333	129,333	129,333
16440	CREW SUPERVISOR B	2	2	2	2	80,618	82,331	83,116	83,116	83,116
16620	MASTER EQUIPMENT OPER	3	3	3	3	106,181	108,212	108,991	108,991	108,991
16730	CREW SUPERVISOR A	1	1	1	1	30,298	43,104	28,413	28,413	28,413
16840	SR EQUIPMENT OPERATOR					29,266				
17060	SENIOR PIPELAYER	3	3	3	3	96,128	98,292	98,819	98,819	98,819
17275	SR CONST/MAINT WORKER	10	10	10	10	177,401	271,960	274,190	274,190	274,190
18101	SUPPLEMENTAL PAY					790	791	791	791	791
18330	STAND BY PAY					25,996	34,980	28,000	28,000	28,000
18350	OVERTIME					100,224	100,000	100,000	100,000	100,000
19015	ICMA/ELIGIBLE CITY MATCH					3,887	4,560	3,840	3,840	3,840
19390	HOLIDAY PAY					1,823	4,635	4,635	4,635	4,635
*	GROUP TOTALS	23	23	23	23	841,311	943,225	925,938	925,938	925,938
*	FRINGE BENEFITS									
20010	FICA					60,900	68,276	66,967	66,967	66,967
20030	RETIREMENT					107,129	140,824	143,801	143,801	143,801
20050	GROUP HEALTH INSURANCE					134,532	177,205	194,910	194,910	194,910
20055	GROUP DENTAL INSURANCE					9,810	11,717	12,888	12,888	12,888
20057	GROUP VISION INSURANCE					196	230	230	230	230
20060	GROUP LIFE INSURANCE					3,230	6,450	6,307	6,307	6,307
20090	FRINGE BENEFITS-UNEMPLMT					8,761				
*	GROUP TOTALS					324,558	404,702	425,103	425,103	425,103
*	CONTRACTUAL SERVICES									
30081	UNIFORM RENTAL					4,381	5,990	5,000	5,000	5,000
30100	CONTRACTUAL SERVICES					175,548	200,000	200,000	200,000	200,000
30129	CONTRACTUAL - DISPOSAL					16,409	16,000	25,000	25,000	25,000
*	GROUP TOTALS					196,338	221,990	230,000	230,000	230,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					96,906	87,291	79,458	79,458	79,458
40020	VEHICLE EQUIP REPAIRS					218,001	208,253	148,528	148,528	148,528
40021	VEHICLE EQUIP FUEL					80,981	92,737	59,522	59,522	59,522
*	GROUP TOTALS					395,888	388,281	287,508	287,508	287,508
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					1,348	2,570	2,570	2,570	2,570
53050	AUTO SELF INS PREMIUMS					6,376	9,387	10,255	10,255	10,255
53080	GEN LIABILITY INS PREM					8,898	9,043	6,661	6,661	6,661
54100	WEARING APPAREL					11,718	8,250	9,627	9,627	9,627
54156	OPERATIONAL SUPPLIES					195,721	175,000	205,000	205,000	205,000
54160	SMALL TOOLS					9,191	2,000	9,000	9,000	9,000
55040	TRAVEL-TRAIN/MEETING EXP					675	700	700	700	700
58010	DUES/ASSOC MEMBERSHIPS						125	125	125	125
*	GROUP TOTALS					233,927	207,075	243,938	243,938	243,938
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					6,387	9,920	4,000	4,000	4,000
70070	INFO TECHNOLOGY EQUIP					403	2,000	7,000	7,000	7,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER COLLECTIONS — WASTEWATER FUND — NO: 262-041031

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	GROUP TOTALS					6,790	11,920	11,000	11,000	11,000
*	LEASE & RENTALS									
80010	EQUIPMENT RENTAL						6,000	6,000	6,000	6,000
*	GROUP TOTALS						6,000	6,000	6,000	6,000
	COST CENTER TOTALS	23	23	23	23	1,998,812	2,183,193	2,129,487	2,129,487	2,129,487

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER PUMP STATIONS — WASTEWATER FUND — NO: 262-041033

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11549	INSTRUMNTN & CON SPECLST	3	3	3	3	141,710	145,960	145,870	145,870	145,870
11670	OPERATIONS SUPERINTNDENT	1	1	1	1	4,332	48,673	55,420	55,420	55,420
12005	OPERATIONS SUPERVISOR					43,317				
16170	GENERATOR SPECIALIST	4	4	4	4	153,310	190,930	193,294	193,294	193,294
16370	MAINTENANCE SPECIALIST	10	10	10	10	473,705	486,234	486,697	486,697	486,697
16640	ELECTRICIAN II	3	3	3	3	108,784	112,046	112,048	112,048	112,048
16660	MAINTENANCE MECHANIC II	10	10	10	10	347,064	366,108	369,072	369,072	369,072
17680	SENIOR GROUNDSKEEPER	1	1	1	1	22,630	23,309	23,254	23,254	23,254
18101	SUPPLEMENTAL PAY					10,659	10,900	10,900	10,900	10,900
18330	STAND BY PAY					31,541	32,000	25,500	25,500	25,500
18350	OVERTIME					31,689	46,000	46,000	46,000	46,000
19015	ICMA/ELIGIBLE CITY MATCH					1,911	1,920	240	240	240
19390	HOLIDAY PAY					2,874	3,090	3,200	3,200	3,200
*	GROUP TOTALS	32	32	32	32	1,373,526	1,467,170	1,471,495	1,471,495	1,471,495
*	FRINGE BENEFITS									
20010	FICA					99,331	106,417	106,441	106,441	106,441
20030	RETIREMENT					175,124	219,049	228,523	228,523	228,523
20050	GROUP HEALTH INSURANCE					194,784	213,292	234,621	234,621	234,621
20055	GROUP DENTAL INSURANCE					14,337	14,781	16,259	16,259	16,259
20057	GROUP VISION INSURANCE					297	320	320	320	320
20060	GROUP LIFE INSURANCE					5,965	10,043	10,064	10,064	10,064
20130	TUITION ASSISTANCE					1,406				
*	GROUP TOTALS					491,244	563,902	596,228	596,228	596,228
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES						200			
30040	REPAIRS					16,480	20,832	20,832	20,832	20,832
30081	UNIFORM RENTAL					14,894	15,000	15,000	15,000	15,000
30100	CONTRACTUAL SERVICES					2,364	2,760	2,760	2,760	2,760
30113	CONTRACTUAL COLLECTION					1,813				
38010	TEMPORARY-CONTRACTUAL					17,955	19,206	19,206	19,206	19,206
*	GROUP TOTALS					53,506	57,998	57,798	57,798	57,798
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					39,535	45,772	49,532	49,532	49,532
40020	VEHICLE EQUIP REPAIRS					58,932	42,814	50,933	50,933	50,933
40021	VEHICLE EQUIP FUEL					74,689	80,324	53,236	53,236	53,236
*	GROUP TOTALS					173,156	168,910	153,701	153,701	153,701
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					263,114	250,000	274,000	274,000	274,000
51030	WATER/SEWER					16,477	15,000	17,300	17,300	17,300
52030	TELECOMMUNICATIONS					3,916	9,100	6,492	6,492	6,492
53050	AUTO SELF INS PREMIUMS					5,769	10,375	11,334	11,334	11,334
53080	GEN LIABILITY INS PREM					11,034	12,245	9,268	9,268	9,268
54080	VEH & POWER EQUIP FUEL					7,409	6,090	8,500	8,500	8,500
54100	WEARING APPAREL					8,259	12,800	12,800	12,800	12,800
54156	OPERATIONAL SUPPLIES					150,991	114,150	161,550	161,550	161,550
54160	SMALL TOOLS					5,435	6,000	5,000	5,000	5,000
55040	TRAVEL-TRAIN/MEETING EXP					725	5,100	5,100	5,100	5,100
55041	APPRENTICE TRAINING					655	1,500	1,500	1,500	1,500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER PUMP STATIONS — WASTEWATER FUND — NO: 262-041033

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
58010	DUES/ASSOC MEMBERSHIPS					117	125	125	125	125
58033	WPO-STORMWATER PUMP STA					-34,011	-25,000	-25,000	-25,000	-25,000
58038	WPO-CITY GENERATOR MAINT					-107,907	-30,000	-90,000	-90,000	-90,000
*	GROUP TOTALS					331,983	387,485	397,969	397,969	397,969
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT					57,467	38,860	61,105	61,105	61,105
70050	MOTOR VEHICLES					112,692				
70070	INFO TECHNOLOGY EQUIP					4,227		2,500	2,500	2,500
75700	FENCES, GATES, & BARRIER					5,337	1	1	1	1
79421	ELECTRONIC CONTROLS					53,224	15,000	15,750	15,750	15,750
79422	PUMPS, MOTORS, SHAFTS					37,265	83,000	221,600	221,600	221,600
79427	PUMP ST IMPELLERS/VOLUTE					6,777	17,000	46,700	46,700	46,700
*	GROUP TOTALS					276,989	153,861	347,656	347,656	347,656
	COST CENTER TOTALS	32	32	32	32	2,700,404	2,799,326	3,024,847	3,024,847	3,024,847

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ANALYSIS/INSP/MAINT/SVC WASTEWATER FUND NO: 262-041034

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11529	PROGRAMS COORDINATOR-WW					7,250				
16625	SR INFLOW/INFILT TECH	1	1	1	1	36,546	37,127	37,481	37,481	37,481
16840	SR EQUIPMENT OPERATOR	6	6	6	6	138,055	185,487	188,060	188,060	188,060
17070	INFLOW/INFILTRATION TECH	3	3	3	3	98,555	102,473	103,042	103,042	103,042
18101	SUPPLEMENTAL PAY					790	791	791	791	791
18330	STAND BY PAY					7,038	5,979	7,000	7,000	7,000
18350	OVERTIME					12,510	9,000	9,000	9,000	9,000
19015	ICMA/ELIGIBLE CITY MATCH					1,874	2,400	2,400	2,400	2,400
19390	HOLIDAY PAY					525	857	1,000	1,000	1,000
*	GROUP TOTALS	10	10	10	10	303,143	344,114	348,774	348,774	348,774
*	FRINGE BENEFITS									
20010	FICA					22,566	25,696	25,823	25,823	25,823
20030	RETIREMENT					38,628	51,376	54,166	54,166	54,166
20050	GROUP HEALTH INSURANCE					36,577	36,023	39,625	39,625	39,625
20055	GROUP DENTAL INSURANCE					3,481	3,512	3,863	3,863	3,863
20057	GROUP VISION INSURANCE					84	100	100	100	100
20060	GROUP LIFE INSURANCE					1,267	2,342	2,369	2,369	2,369
20130	TUITION ASSISTANCE					3,873				
*	GROUP TOTALS					106,476	119,049	125,946	125,946	125,946
*	CONTRACTUAL SERVICES									
30040	REPAIRS					6,574	9,500	9,500	9,500	9,500
30081	UNIFORM RENTAL					1,959	2,000	2,500	2,500	2,500
30100	CONTRACTUAL SERVICES					47,453	50,000	50,000	50,000	50,000
*	GROUP TOTALS					55,986	61,500	62,000	62,000	62,000
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					63,882	67,528	71,755	71,755	71,755
40020	VEHICLE EQUIP REPAIRS					138,560	91,514	118,146	118,146	118,146
40021	VEHICLE EQUIP FUEL					46,513	40,824	32,457	32,457	32,457
*	GROUP TOTALS					248,955	199,866	222,358	222,358	222,358
*	MATERIALS & SUPPLIES									
51030	WATER/SEWER					11,180	10,000	12,000	12,000	12,000
52030	TELECOMMUNICATIONS					625	940	1,680	1,680	1,680
53050	AUTO SELF INS PREMIUMS					1,822	2,964	3,238	3,238	3,238
53080	GEN LIABILITY INS PREM					3,204	3,256	2,896	2,896	2,896
54080	VEH & POWER EQUIP FUEL					851	600	675	675	675
54100	WEARING APPAREL					3,204	4,000	4,370	4,370	4,370
54156	OPERATIONAL SUPPLIES					48,357	40,000	42,000	42,000	42,000
54160	SMALL TOOLS					1,146	1,000	1,000	1,000	1,000
55040	TRAVEL-TRAIN/MEETING EXP					3,050	1,000	1,000	1,000	1,000
*	GROUP TOTALS					73,439	63,760	68,859	68,859	68,859
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT						59,600	29,300	29,300	29,300
70070	INFO TECHNOLOGY EQUIP					3,625	8,200			
*	GROUP TOTALS					3,625	67,800	29,300	29,300	29,300
	COST CENTER TOTALS	10	10	10	10	791,624	856,089	857,237	857,237	857,237

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER SUNDRY — WASTEWATER FUND — NO: 262-041035

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	FRINGE BENEFITS									
20100	WORKER'S COMP PREMIUM					261,323	171,949	89,924	89,924	89,924
*	GROUP TOTALS					261,323	171,949	89,924	89,924	89,924
*	CONTRACTUAL SERVICES									
30079	PU ADMIN COLLECT FEE					109,442	100,000	130,000	130,000	130,000
38021	ENGINEERING SER - HRRCO					3,500,465				
*	GROUP TOTALS					3,609,907	100,000	130,000	130,000	130,000
*	EQUIPMENT									
78800	INDIRECT COSTS					150,000	150,000	150,000	150,000	150,000
*	GROUP TOTALS					150,000	150,000	150,000	150,000	150,000
*	LAND/STRUCTURE/IMPRV									
91110	PAYMENT TO GEN LIB FUND						7,840			
93000	DEBT SERVICE					719,657	795,077	1,044,854	1,044,854	1,042,738
93022	PAYMENT TO/DEBT SVC-VRLF					2,412,658	2,588,865	2,863,439	2,863,439	2,863,439
94905	GENERAL CAPITAL IMPROVMN					73,651	409,696	100,000	100,000	100,000
*	GROUP TOTALS					3,205,966	3,801,478	4,008,293	4,008,293	4,006,177
	COST CENTER TOTALS					7,227,196	4,223,427	4,378,217	4,378,217	4,376,101

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER DESIGN/INSPEC — WASTEWATER FUND — NO: 262-041036

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10861	ENGINEER III	1	1	1	1	66,185	68,171	68,170	68,170	68,170
13470	SENIOR CONST INSPECTOR	1	1	1	1	45,450	46,814	46,590	46,590	46,590
16376	ENGINEERING TECH III	1	1	1	1	32,742	36,421	37,200	37,200	37,200
18350	OVERTIME					931	500	500	500	500
*	GROUP TOTALS	3	3	3	3	145,308	151,906	152,460	152,460	152,460
*	FRINGE BENEFITS									
20010	FICA					10,826	11,302	11,425	11,425	11,425
20030	RETIREMENT					18,574	22,680	23,677	23,677	23,677
20050	GROUP HEALTH INSURANCE					11,040	11,592	12,751	12,751	12,751
20055	GROUP DENTAL INSURANCE					805	806	886	886	886
20057	GROUP VISION INSURANCE					29	30	30	30	30
20060	GROUP LIFE INSURANCE					686	1,039	1,042	1,042	1,042
*	GROUP TOTALS					41,960	47,449	49,811	49,811	49,811
*	CONTRACTUAL SERVICES									
30019	LICENSING & COORD FEES					945	1,105	1,105	1,105	1,105
*	GROUP TOTALS					945	1,105	1,105	1,105	1,105
*	INTERNAL SERVICES									
40019	VEHICLE EQUIP LEASE					757	733	631	631	631
40020	VEHICLE EQUIP REPAIRS					1,493	988	824	824	824
40021	VEHICLE EQUIP FUEL					1,395	1,758	1,060	1,060	1,060
40022	CITY MOTOR POOL					174				
40040	PRINTING & REPRODUCTION					119	200	200	200	200
*	GROUP TOTALS					3,938	3,679	2,715	2,715	2,715
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS					668	850	850	850	850
53050	AUTO SELF INS PREMIUMS					239	494	540	540	540
53080	GEN LIABILITY INS PREM					1,171	1,127	1,096	1,096	1,096
54100	WEARING APPAREL						250	250	250	250
54134	INFO TECHNOLOGY SUPPLIES					1,252	1,000	1,000	1,000	1,000
54156	OPERATIONAL SUPPLIES					100	424	424	424	424
55040	TRAVEL-TRAIN/MEETING EXP					1,000	1,000	1,000	1,000	1,000
58010	DUES/ASSOC MEMBERSHIPS					417	240	240	240	240
*	GROUP TOTALS					4,847	5,385	5,400	5,400	5,400
	COST CENTER TOTALS	3	3	3	3	196,998	209,524	211,491	211,491	211,491

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER CONSNT OR MGT — WASTEWATER FUND — NO: 262-041037

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10861	ENGINEER III	2	2	2	2		58,169	112,650	112,650	112,650
11529	PROGRAMS COORDINATOR-WW	1	1	1	1		54,745	59,740	59,740	59,740
14107	ADMINISTRATIVE ASST II	1	1	1	1		24,869	24,630	24,630	24,630
16380	CREW SUPERVISOR C		1	1	1			9,610	9,610	9,610
16620	MASTER EQUIPMENT OPER		2	2	2			16,030	16,030	16,030
17060	SENIOR PIPELAYER		2	2	2			13,380	13,380	13,380
17275	SR CONST/MAINT WORKER		3	4	4			25,180	25,180	25,180
19015	ICMA/ELIGIBLE CITY MATCH							480	480	480
*	GROUP TOTALS	4	12	13	13		137,783	261,700	261,700	261,700
*	FRINGE BENEFITS									
20010	FICA						10,540	19,391	19,392	19,392
20030	RETIREMENT						20,571	40,643	40,644	40,644
20050	GROUP HEALTH INSURANCE						23,899	45,178	45,178	45,178
20055	GROUP DENTAL INSURANCE						1,728	3,124	3,124	3,124
20057	GROUP VISION INSURANCE						30	120	130	130
20060	GROUP LIFE INSURANCE						942	1,787	1,787	1,787
*	GROUP TOTALS						57,710	110,243	110,255	110,255
*	CONTRACTUAL SERVICES									
30021	LEGAL SERVICES						150,000	20,000	20,000	20,000
30106	CONSENT ORDER-SCADA							690,000	690,000	690,000
30134	SOFTWARE LICENSE & MAINT						2,600	3,300	3,300	3,300
38021	ENGINEERING SER - HRRCO						705,000	4,300,000	4,300,000	4,300,000
*	GROUP TOTALS						857,600	5,013,300	5,013,300	5,013,300
*	INTERNAL SERVICES									
40020	VEHICLE EQUIP REPAIRS							2,727	2,727	2,727
40021	VEHICLE EQUIP FUEL							20,000	20,000	20,000
40040	PRINTING & REPRODUCTION						2,000	2,000	2,000	2,000
*	GROUP TOTALS						2,000	24,727	24,727	24,727
*	MATERIALS & SUPPLIES									
52030	TELECOMMUNICATIONS							20,400	20,400	20,400
53080	GEN LIABILITY INS PREM							2,145	2,145	2,145
54010	OFFICE SUPPLIES						500	500	500	500
54156	OPERATIONAL SUPPLIES							75,000	75,000	75,000
55040	TRAVEL-TRAIN/MEETING EXP						500	500	500	500
58010	DUES/ASSOC MEMBERSHIPS						440	657	657	657
58030	WORK PERFORMD FOR OTHERS							62,740	62,740	62,740
58988	RESERVE - CM RECOMM						2,000,967			
*	GROUP TOTALS						2,002,407	161,942	161,942	161,942
*	EQUIPMENT									
70010	MACHINERY & EQUIPMENT							716,284	716,284	716,284
70070	INFO TECHNOLOGY EQUIP						2,500	2,500	2,500	2,500
*	GROUP TOTALS						2,500	718,784	718,784	718,784
*	LAND/STRUCTURE/IMPRV									
93010	DS-CONST ORDER/FIND& FIX							159,000	159,000	159,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: WASTEWATER CONSNT OR MGT — WASTEWATER FUND — NO: 262-041037

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
93011	DS-CONST ORDER-SCADA							294,391	294,391	294,391
*	GROUP TOTALS							453,391	453,391	453,391
	COST CENTER TOTALS	4	12	13	13		3,060,000	6,744,087	6,744,099	6,744,099
	DEPARTMENT TOTALS	78	86	87	87	13,726,440	14,145,300	18,091,603	18,054,600	18,052,500
	FUND TOTALS	78	86	87	87	13,726,440	14,145,300	18,091,603	18,054,600	18,052,500

SOURCE: LAW LIBRARY FUND

CITY OF NEWPORT NEWS, VIRGINIA

LAW LIBRARY FUND

FUND: 263

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
626301	LAW LIBRARY COURT FEES	129,867	118,000	120,000	120,000	120,000
626302	LAW LIBRARY COPIER FEES	750	650	412	412	412
626310	USE OF FUND BALANCE		27,750	22,388	22,388	22,388
	TOTALS	130,617	146,400	142,800	142,800	142,800
	FUND TOTAL	130,617	146,400	142,800	142,800	142,800

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: LAW LIBRARY FUND — LAW LIBRARY FUND — NO: 263-002630

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
12278	INFO SERVICES SPEC II	1	1	1	1	36,396	38,120	38,490	38,490	38,490
18100	TEMPORARY						7,691	2,000	2,000	2,000
19015	ICMA/ELIGIBLE CITY MATCH					10	240			
*	GROUP TOTALS	1	1	1	1	36,406	46,051	40,490	40,490	40,490
*	FRINGE BENEFITS									
20010	FICA					2,555	3,384	2,913	2,913	2,913
20030	RETIREMENT					4,525	5,893	5,977	5,977	5,977
20050	GROUP HEALTH INSURANCE						8,769	9,645	9,645	9,645
20055	GROUP DENTAL INSURANCE						388	426	426	426
20057	GROUP VISION INSURANCE					10	10	10	10	10
20060	GROUP LIFE INSURANCE					175	269	263	263	263
20100	WORKER'S COMP PREMIUM					147	146	147	147	147
*	GROUP TOTALS					7,412	18,859	19,381	19,381	19,381
*	CONTRACTUAL SERVICES									
30050	MAINTENANCE-HARDWARE					454	576	1,705	1,705	1,705
*	GROUP TOTALS					454	576	1,705	1,705	1,705
*	MATERIALS & SUPPLIES									
52015	FREIGHT CHARGES					982	982	982	982	982
52030	TELECOMMUNICATIONS						60	60	60	60
53080	GEN LIABILITY INS PREM					60	2,049	2,359	2,359	2,359
54110	BOOKS AND PERIODICALS					74,249	77,823	77,823	77,823	77,823
*	GROUP TOTALS					75,291	80,914	81,224	81,224	81,224
	COST CENTER TOTALS	1	1	1	1	119,563	146,400	142,800	142,800	142,800
	DEPARTMENT TOTALS	1	1	1	1	119,563	146,400	142,800	142,800	142,800
	FUND TOTALS	1	1	1	1	119,563	146,400	142,800	142,800	142,800

SOURCE: STREET MAINTENANCE FUND

CITY OF NEWPORT NEWS, VIRGINIA

STREET MAINTENANCE FUND

FUND: 275

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
627501	STREET HWY MAINTENANCE	13,099,259	13,072,658	13,662,209	13,662,209	13,662,209
	TOTALS	13,099,259	13,072,658	13,662,209	13,662,209	13,662,209
	FUND TOTAL	13,099,259	13,072,658	13,662,209	13,662,209	13,662,209

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: STREET MAINTENANCE FUND — STREET MAINTENANCE FUND — NO: 275-002750

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	MATERIALS & SUPPLIES									
51018	QUALIFIED VA POWER					1,722,000	1,722,000	1,722,000	1,722,000	1,722,000
58611	QUALIFIED ASPHALT/RESURF					5,577,259	5,550,658	6,140,209	6,140,209	6,140,209
58614	QUALIFIED BRIDGE REPAIRS					150,000	150,000	150,000	150,000	150,000
58615	QUALIFIED REPAIR/RECONST					3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
58616	QUALIFIED ST MAINT ADMIN					390,000	390,000	390,000	390,000	390,000
58617	QUALIFIED ENGINEERING					145,000	145,000	145,000	145,000	145,000
58618	QUALIFIED YARD SUPPORT					75,000	75,000	75,000	75,000	75,000
58643	QUALIFIED LEAF COLLECT					190,000	190,000	190,000	190,000	190,000
58650	QUALIFIED TRANSPORTATION					1,120,000	1,120,000	1,120,000	1,120,000	1,120,000
58680	QUALIFIED INDIRECT COSTS					130,000	130,000	130,000	130,000	130,000
*	GROUP TOTALS					13,099,259	13,072,658	13,662,209	13,662,209	13,662,209
	COST CENTER TOTALS					13,099,259	13,072,658	13,662,209	13,662,209	13,662,209
	DEPARTMENT TOTALS					13,099,259	13,072,658	13,662,209	13,662,209	13,662,209
	FUND TOTALS					13,099,259	13,072,658	13,662,209	13,662,209	13,662,209

SOURCE: DEBT SERVICE FUND

CITY OF NEWPORT NEWS, VIRGINIA

DEBT SERVICE FUND

FUND: 300

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
630007	PMT FM GENERAL FUND-CITY	38,331,787	37,550,999	35,825,932	35,825,932	35,825,932
630013	PMT FROM SCHOOL FUND	14,790,155	14,617,487	13,166,588	13,166,588	13,166,588
630015	PMT FROM SOLID WASTE FD	373,232	621,293	1,121,851	1,121,851	1,121,851
630016	PMT FROM WASTEWATER FUND	807,137	795,077	1,042,738	1,042,738	1,042,738
630021	PMT FROM WASTEWATER-VRLF	2,412,658	2,588,865	2,863,439	2,863,439	2,863,439
630143	PMT FROM MARINA FUND	39,343	39,635	32,900	32,900	32,900
630152	PMT FROM STORMWATER FUND	1,595,509	1,529,709	1,848,593	1,848,593	1,848,593
630200	PMT FM SCHOOLS-BUSES	1,266,000	1,241,879	782,173	782,173	782,173
630202	PMT FM SCHOOLS-VRS DEBT	1,030,572	1,032,996	1,034,210	1,034,210	1,034,210
630320	PMT FM GEN FUND-AIRPORT	1,088,675	1,117,545	1,119,170	1,119,170	1,119,170
630322	VA MUN POOL LOAN INT REF	107,423				
	TOTALS	61,842,491	61,135,485	58,837,594	58,837,594	58,837,594
	FUND TOTAL	61,842,491	61,135,485	58,837,594	58,837,594	58,837,594

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DEBT SERVICE FUND — DEBT SERVICE FUND — NO: 300-003000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	AIRPORT DEBT									
AI01R	GEN IMP-01R REF AIR INT					293,118	280,240	266,457	266,457	266,457
AI98C	GEN IMP-98C REF AIR INT					60,150	37,305	12,713	12,713	12,713
AP01R	GEN IMP-01R REF AIR PRIN					250,000	260,000	275,000	275,000	275,000
AP98C	GEN IMP-98C REF AIR PRIN					510,000	540,000	565,000	565,000	565,000
*	GROUP TOTALS					1,113,268	1,117,545	1,119,170	1,119,170	1,119,170
*	INTEREST									
IVRL3	VA REV LOAN POOL #3ENDVW					162,758	250,000	250,000	250,000	250,000
I000C	GENERAL IMPROVEMENT-00C					136,105	81,234	36,605	36,605	36,605
I001C	GENERAL IMPROVEMEMT-01C					475,438	445,011	412,687	412,687	412,687
I002A	GENERAL IMPROVEMENT-02A					260,908	239,189	213,623	213,623	213,623
I002B	GENERAL IMPROVEMENT-02B					1,529,559	1,414,552	1,306,692	1,306,692	1,306,692
I003A	GENERAL IMPROVEMENT-03A					387,287	317,945	244,793	244,793	244,793
I003B	GENERAL IMPROVEMENT-03B					413,584	342,207	315,519	315,519	315,519
I003C	GENERAL IMPROVEMENT-03C					459,572	231,229	56,993	56,993	56,993
I004A	GENERAL IMPROVEMENT-04A					778,552	629,821	607,497	607,497	607,497
I004B	GENERAL IMPROVEMENT-04B					1,189,375	1,246,536	1,084,667	1,084,667	1,084,667
I004C	GENERAL IMPROVEMENT-04C					410,984	413,548	413,608	413,608	413,608
I004D	GENERAL IMPROVEMENT-04D					739,387	710,831	678,956	678,956	678,956
I006A	GENERAL IMPROVEMENT-06A					1,084,657	1,508,775	1,508,775	1,508,775	1,508,775
I006B	GENERAL IMPROVEMENT -06B					1,016,584	1,015,932	955,889	955,889	955,889
I007A	GENERAL IMPROVEMENT- 07A					1,260,094	1,391,442	1,391,442	1,391,442	1,391,442
I007B	GENERAL IMPROVEMENT -07B					551,433	730,757	730,755	730,755	730,755
I008A	GENERAL IMPROVEMENT- 08A						1,365,000	1,219,587	1,219,587	1,219,587
I009A	GENERAL IMPROVEMENT- 09A							698,581	698,581	698,581
I009B	REFUNDING SAVINGS- 09B							-334,862	-334,862	-334,862
I096D	GENERAL IMPROVEMENT-96D					66,788				
I098A	GENERAL IMPROVEMENT-98A					73,881				
I099A	GENERAL IMPROVEMENT-99A					42,215				
I099B	GENERAL IMPROVEMENT-99B					285,033	252,070	219,107	219,107	219,107
*	GROUP TOTALS					11,324,194	12,586,079	12,010,914	12,010,914	12,010,914
*	PRINCIPAL									
PVRL3	VA REV LOAN POOL #3ENDVW					575,000	575,000	575,000	575,000	575,000
P000C	GENERAL IMPROVEMENT-00C					812,565	811,690	811,690	811,690	811,690
P001C	GENERAL IMPROVEMENT-01C					903,875	850,653	850,653	850,653	850,653
P002A	GENERAL IMPROVEMENT-02A					870,800	847,517	847,517	847,517	847,517
P002B	GENERAL IMPROVEMENT-02B					2,058,700	2,122,110	3,722,872	3,722,872	3,722,872
P003A	GENERAL IMPROVEMENT-03A					1,386,840	1,463,040	1,543,050	1,543,050	1,543,050
P003B	GENERAL IMPROVEMENT-03B					1,100,250	731,703	980,598	980,598	980,598
P003C	GENERAL IMPROVEMENT-03C					4,443,925	4,689,775	2,279,700	2,279,700	2,279,700
P004A	GENERAL IMPROVEMENT-04A					1,150,000	939,886	939,965	939,965	939,965
P004B	GENERAL IMPROVEMENT-04B					2,535,059	3,237,380	2,186,625	2,186,625	2,186,625
P004C	GENERAL IMPROVEMENT-04C					28,757	29,652	29,652	29,652	29,652
P004D	GENERAL IMPROVEMENT-04D					949,000	950,000	950,000	950,000	950,000
P006A	GENERAL IMPROVEMENT-06A					1,296,540	1,201,855	1,141,504	1,141,504	1,141,504
P006B	GENERAL IMPROVEMENT-06B					16,316	1,501,072	1,562,257	1,562,257	1,562,257
P007A	GENERAL IMPROVEMENT-07A							1,571,918	1,571,918	1,571,918
P007B	GENERAL IMPROVEMENT-07B					111,600				
P096D	GENERAL IMPROVEMENT-96D					1,335,750				
P098A	GENERAL IMPROVEMENT-98A					1,407,255				
P099A	GENERAL IMPROVEMENT-99A					2,110,740				
P099B	GENERAL IMPROVEMENT-99B					775,600	775,600	775,600	775,600	775,600
*	GROUP TOTALS					23,868,572	20,726,933	20,768,601	20,768,601	20,768,601

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: DEBT SERVICE FUND — DEBT SERVICE FUND — NO: 300-003000

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
36005	BOND ISSUE EXPENSE					62,211	200,000	200,000	200,000	200,000
36006	PROFESSIONAL SERVICES					20,500	30,000	30,000	30,000	30,000
36008	NON-TRANSACTION SERV-FA					129,682	100,000	100,000	100,000	100,000
*	GROUP TOTALS					212,393	330,000	330,000	330,000	330,000
*	OTHER DEBT									
90101	EDA OYSTER PT-P&I -2001					864,316	1,097,748	1,019,207	1,019,207	1,019,207
90102	EDA REV BONDS- 2004 A&B					3,520,860	3,454,829	3,376,537	3,376,537	3,376,537
90103	EDA REVENUE BONDS-2005A					81,263	81,263	78,763	78,763	78,763
90104	EDA REVENUE BONDS-2005B					1,423,661	1,396,438	1,367,000	1,367,000	1,367,000
90105	EDA CONFERENCE CNTR P&I					885,827	886,263	886,263	886,263	886,263
91511	WASTEWATER-VRLF LOANS					2,412,658	2,588,865	2,863,439	2,863,439	2,863,439
91512	LACKEY INTERCEPTOR FM					92,743	92,965	92,965	92,965	92,965
91517	93B ADJUST ENTRY-PASSAGE						-115,805	-58,236	-58,236	-58,236
*	GROUP TOTALS					9,281,328	9,482,566	9,625,938	9,625,938	9,625,938
	COST CENTER TOTALS					45,799,755	44,243,123	43,854,623	43,854,623	43,854,623

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCHOOL DEBT SERVICE — DEBT SERVICE FUND — NO: 300-003001

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	INTEREST									
IL01A	MENCHVILLE-INFRA WIRING					3,500	3,250	3,000	3,000	3,000
IL01B	DOZIER-INFRA WIRING					1,875	1,750	1,625	1,625	1,625
IL01C	RESERVOIR-INFRA WIRING					1,875	1,750	1,625	1,625	1,625
IL02A	DENBIGH-INFRA WIRING					3,680	3,434	3,189	3,189	3,189
IL02C	GILDERSLEEVE-INFRA WIRNG					1,875	1,750	1,625	1,625	1,625
IL02D	HINES-INFRA WIRING					1,875	1,750	1,625	1,625	1,625
IL03A	HUNTINGTON MIDDLE SCHOOL					2,171	2,036	1,900	1,900	1,900
IL07A	GENERAL STANFORD ELEM					6,207	141,607	134,527	134,527	134,527
IL86C	L3-NEW HORIZONS					1,500				
IL88A	L8-DENBIGH					7,259	4,859	2,459	2,459	2,459
IL88B	L6-HUNTGTON, FERG, HIDEN					11,460	7,640	3,820	3,820	3,820
IL88C	L4-WATKINS					9,000	6,000	3,000	3,000	3,000
IL88D	L9-GILDERSLEEVE					12,000	9,000	6,000	6,000	6,000
IL91H	GENERAL IMPRV-91B VPSA					72,501	57,294	41,590	41,590	41,590
IL95C	GENERAL IMPRV-95C VPSA					143,897	128,663	113,023	113,023	113,023
IL99D	WARWICK HS-INFRA WIRING					2,392	2,208	2,024	2,024	2,024
IV00B	GENERAL IMPRV-00B VPSA					220,491	205,964	190,353	190,353	190,353
I000A	GENERAL IMPROVEMENT-00A					36,373	22,825			
I000C	GENERAL IMPROVEMENT-00C					36,373	26,017	17,021	17,021	17,021
I001A	GENERAL IMPROVEMENT-01A						9,261	5,670	5,670	5,670
I001C	GENERAL IMPROVEMEMT-01C					182,062	159,478	147,894	147,894	147,894
I002A	GENERAL IMPROVEMENT-02A					157,343	137,061	118,877	118,877	118,877
I002B	GENERAL IMPROVEMENT-02B					996,550	975,500	901,136	901,136	901,136
I003A	GENERAL IMPROVEMENT-03A					120,964	99,306	76,458	76,458	76,458
I003B	GENERAL IMPROVEMENT-03B					93,881	133,196	118,859	118,859	118,859
I003C	GENERAL IMPROVEMENT-03C					157,303	79,176	19,508	19,508	19,508
I004A	GENERAL IMPROVEMENT-04A					67,698	189,867	182,503	182,503	182,503
I004B	GENERAL IMPROVEMENT-04B					316,662	99,002	18,121	18,121	18,121
I004C	GENERAL IMPROVEMENT-04C					89,216	85,953	85,017	85,017	85,017
I004D	GENERAL IMPROVEMENT-04D					398,132	382,388	365,288	365,288	365,288
I005A	TAXABLE GO REF BONDS-VRS					585,573	567,996	549,210	549,210	549,210
I006A	GENERAL IMPROVEMENT-06A					350,073	206,225	206,225	206,225	206,225
I006B	GENERAL IMPROVEMENT -06B					318,829	318,681	305,124	305,124	305,124
I007A	GENERAL IMPROVEMENT- 07A					343,079	378,933	378,933	378,933	378,933
I007B	GENERAL IMPROVEMENT -07B					214,446	303,994	303,994	303,994	303,994
I008A	GENERAL IMPROVEMENT- 08A						385,000	343,413	343,413	343,413
I009A	GENERAL IMPROVEMENT- 09A							118,154	118,154	118,154
I096D	GENERAL IMPROVEMENT-96D					1,713				
I098A	GENERAL IMPROVEMENT-98A					16,682				
I099A	GENERAL IMPROVEMENT-99A					8,585				
I099B	GENERAL IMPROVEMENT-99B					229,467	202,930	176,393	176,393	176,393
*	GROUP TOTALS					5,224,562	5,341,744	4,949,183	4,949,183	4,949,183
*	PRINCIPAL									
PL01A	MENCHVILLE-INFRA WIRING					12,500	12,500	12,500	12,500	12,500
PL01B	DOZIER-INFRA WIRING					6,250	6,250	6,250	6,250	6,250
PL01C	RESERVOIR-INFRA WIRING					6,250	6,250	6,250	6,250	6,250
PL02A	DENBIGH-INFRA WIRING					12,266	12,265	12,266	12,266	12,266
PL02C	GILDERSLEEVE-INFRA WIRNG					6,250	6,250	6,250	6,250	6,250
PL02D	HINES - INFRA WIRING					6,250	6,250	6,250	6,250	6,250
PL03A	HUNTINGTON MIDDLE SCHOOL					6,783	6,784	6,784	6,784	6,784
PL07A	GENERAL STANFORD ELEM						354,018	354,018	354,018	354,018
PL86C	L3-NEW HORIZONS					50,000				
PL88A	L8-DENBIGH					80,000	80,000	81,962	81,962	81,962
PL88B	L6-HUNTGTON, FERG, HIDEN					95,500	95,500	95,500	95,500	95,500

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: SCHOOL DEBT SERVICE — DEBT SERVICE FUND — NO: 300-003001

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
PL88C	L4-WATKINS					100,000	100,000	100,000	100,000	100,000
PL88D	L9-GILDERSLEEVE					100,000	100,000	100,000	100,000	100,000
PL91H	GENERAL IMPRV-91B VPSA					226,756	234,050	241,842	241,842	241,842
PL95C	GENERAL IMPRV-95C VPSA					294,853	302,587	310,727	310,727	310,727
PL99D	WARWICK HS-INFRA WIRING					9,200	9,200	9,200	9,200	9,200
PQZAB	QZABS-SERIES A & B 2003					130,925	130,925	130,925	130,925	130,925
PV00B	GENERAL IMPRV-00B VPSA					255,759	262,787	270,897	270,897	270,897
P000A	GENERAL IMPROVEMENT-00A					557,435	415,000			
P000C	GENERAL IMPROVEMENT-00C						163,310	163,310	163,310	163,310
P001A	GENERAL IMPROVEMENT-01A						94,500	94,500	94,500	94,500
P001C	GENERAL IMPROVEMENT-01C					346,125	304,847	304,847	304,847	304,847
P002A	GENERAL IMPROVEMENT-02A					529,200	552,483	552,483	552,483	552,483
P002B	GENERAL IMPROVEMENT-02B					1,341,300	1,462,890	2,567,130	2,567,130	2,567,130
P003A	GENERAL IMPROVEMENT-03A					433,160	456,960	481,950	481,950	481,950
P003B	GENERAL IMPROVEMENT-03B					249,750	618,297	369,402	369,402	369,402
P003C	GENERAL IMPROVEMENT-03C					1,521,075	1,605,225	780,300	780,300	780,300
P004A	GENERAL IMPROVEMENT-04A					100,000	310,114	310,035	310,035	310,035
P004B	GENERAL IMPROVEMENT-04B					674,941	1,617,620	38,375	38,375	38,375
P004C	GENERAL IMPROVEMENT-04C					6,243	5,348	5,348	5,348	5,348
P004D	GENERAL IMPROVEMENT-04D					511,000	510,000	510,000	510,000	510,000
P005A	TAXABLE GO REF BONDS-VRS					445,000	465,000	485,000	485,000	485,000
P006A	GENERAL IMPROVEMENT-06A					418,460	164,275	156,026	156,026	156,026
P006B	GENERAL IMPROVEMENT-06B					3,684	338,928	352,743	352,743	352,743
P007A	GENERAL IMPROVEMENT-07A							428,082	428,082	428,082
P007B	GENERAL IMPROVEMENT-07B					43,400				
P096D	GENERAL IMPROVEMENT-96D					34,250				
P098A	GENERAL IMPROVEMENT-98A					317,745				
P099A	GENERAL IMPROVEMENT-99A					429,260				
P099B	GENERAL IMPROVEMENT-99B					624,400	624,400	624,400	624,400	624,400
*	GROUP TOTALS					9,985,970	11,434,813	9,975,552	9,975,552	9,975,552
*	OTHER DEBT									
91517	93B ADJUST ENTRY-PASSAGE						115,805	58,236	58,236	58,236
*	GROUP TOTALS						115,805	58,236	58,236	58,236
	COST CENTER TOTALS					15,210,532	16,892,362	14,982,971	14,982,971	14,982,971
	DEPARTMENT TOTALS					61,010,287	61,135,485	58,837,594	58,837,594	58,837,594
	FUND TOTALS					61,010,287	61,135,485	58,837,594	58,837,594	58,837,594

SOURCE: ECONOMIC DEVELOPMNT FUND

CITY OF NEWPORT NEWS, VIRGINIA

ECONOMIC DEVELOPMNT FUND

FUND: 400

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
640000	SALE OF PROPERTY	728,200	12,000	65,500	65,500	65,500
640001	INTEREST EARNED	36,368	30,000	40,000	40,000	40,000
640103	MISC PROPERTY RENTAL	102,297	97,850	96,355	96,355	96,355
640405	MISCELLANEOUS REVENUE	15	150	345	345	345
	TOTALS	866,880	140,000	202,200	202,200	202,200
	FUND TOTAL	866,880	140,000	202,200	202,200	202,200

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ECON DEVEL FUND ADMIN — ECONOMIC DEVELOPMNT FUND — NO: 400-004001

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30020	OTHER PROFESSIONAL SERV					5,390	3,500	3,500	3,500	3,500
30038	PROPERTY REPAIRS						100	100	100	100
30070	ADVERTISING					36,022	60,000	50,000	50,000	50,000
30100	CONTRACTUAL SERVICES					43,655	8,000	15,000	15,000	15,000
30300	PRINTING/REPRO-OUTSIDE						700	700	700	700
*	GROUP TOTALS					85,067	72,300	69,300	69,300	69,300
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					274	3,500	3,500	3,500	3,500
*	GROUP TOTALS					274	3,500	3,500	3,500	3,500
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER						50	50	50	50
51030	WATER/SEWER						50	50	50	50
52010	POSTAGE					1,028	1,500	1,500	1,500	1,500
52015	FREIGHT CHARGES						20	20	20	20
52030	TELECOMMUNICATIONS					203	203	1,203	1,203	1,203
52037	MONTHLY TELE LINE CHARGE					289	247	247	247	247
54010	OFFICE SUPPLIES					8,432	4,000	4,000	4,000	4,000
54105	PROPERTY APPRAISALS					14,075	18,000	15,000	15,000	15,000
54110	BOOKS AND PERIODICALS					861	705	705	705	705
54121	PUB REL & EDUCATION SUPP						500	1,500	1,500	1,500
54130	OTHER SUPPLIES					2,774	3,000	4,000	4,000	4,000
55040	TRAVEL-TRAIN/MEETING EXP					5,353	6,755	6,755	6,755	6,755
58010	DUES/ASSOC MEMBERSHIPS					1,210	1,000	1,000	1,000	1,000
58990	RESERVE FOR IMPROVEMENTS						28,169	5,000	5,000	5,000
*	GROUP TOTALS					34,225	64,199	41,030	41,030	41,030
*	LEASE & RENTALS									
80020	PROPERTY RENTAL						1	88,370	88,370	88,370
*	GROUP TOTALS						1	88,370	88,370	88,370
*	LAND/STRUCTURE/IMPRV									
95434	TRANSFERS OUT-BOND FUND					121,140				
*	GROUP TOTALS					121,140				
	COST CENTER TOTALS					240,706	140,000	202,200	202,200	202,200
	DEPARTMENT TOTALS					240,706	140,000	202,200	202,200	202,200
	FUND TOTALS					240,706	140,000	202,200	202,200	202,200

SOURCE: ECON/IND DEV FUND

CITY OF NEWPORT NEWS, VIRGINIA

ECON/IND DEV FUND

FUND: 640

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
664001	SALE OF PROPERTY	785,743	1,321,250	1,312,500	1,312,500	1,312,500
664002	INTEREST EARNED	871,411	300,000	200,000	200,000	200,000
664003	INTEREST EARND-MORTGAGES	20,953	18,837	16,180	16,180	16,180
664005	PROPERTY ADMIN FEES	179,684	245,975	207,115	207,115	207,115
664006	IRB BOND FEES	8,487	25,000	25,000	25,000	25,000
664007	DIRECT FIN LEASE REV	515,664	1,938,349	1,978,584	1,978,584	1,978,584
664008	MISC PROPERTY RENTAL	6,393,685	6,228,396	6,296,800	6,296,800	6,296,800
664010	LAND OPTION REVENUE	141,727	170,486	135,862	135,862	135,862
664011	GENERAL FUND SUPPORT	360,000	360,000	340,800	340,800	340,800
664013	MISCELLANEOUS REVENUE	304,296	83,956	84,000	84,000	84,000
664015	MARKETING INCENTIVES REV			240,198	240,198	240,198
664017	PAYMENT-GF BLDG LEASE	171,246	167,064	165,483	165,483	165,483
664018	ENTERPRISE ZONE BENEFIT	83,697	233,000	536,000	536,000	536,000
664023	DWNTWN ENG GF DBT SVC SP	500,212	485,915	475,110	475,110	475,110
664024	OPTC-LAND SALES		238,867	29,695	29,695	29,695
664025	OPTC-PARKING CONTRIBTNS	43,093	343,613	125,000	125,000	125,000
664026	OPTC-INT ERND/RESTRICTED	108,702	67,016	87,068	87,068	87,068
664034	TRANS-GF CONF CNTR MRKTG	300,000	300,000	300,000	300,000	300,000
664039	T/R-GOB PROCEEDS/LAND	1,000,000				
664041	SALE OF PROPERTY-ASHETON		113,790			
664042	RENT INCOME-ROUSE TOWERS	1,947,554	1,937,212	1,792,019	1,792,019	1,792,019
664043	DS-GF MERCHANT'S WLK GAR	864,316	995,460	1,019,207	1,019,207	1,019,207
664044	DS-GF CITY OPS CENTER	191,291	189,163	186,138	186,138	186,138
664045	DS-GF FOUNT WAY/CONF CNT	1,503,796	1,485,510	1,459,716	1,459,716	1,459,716
664046	DS-GF THIRD GARAGE	1,504,924	1,477,701	1,448,263	1,448,263	1,448,263
664047	DS-GF CONFERENCE CENTER	885,827	886,263	886,263	886,263	886,263
664048	GEN FD-GARAGE OPERATIONS	138,266	332,161	419,179	419,179	419,179
664049	T/I-ACH DREAM DEBT SVC	477,500	955,000	955,000	955,000	955,000
664050	DS-GF TAXBLE HOTEL C/C	1,424,148	1,385,808	1,344,228	1,344,228	1,344,228
664051	DS-GF HOTEL PROMISRY NTE	401,626	394,348	386,456	386,456	386,456
664053	PARKING FEES - CCOP	75,772	3,960	3,950	3,950	3,950
664054	ACH DREAM DEBT SVC-NNPS	458,542				
664055	T/IN-ROUSE TOWER PROJECT			419,186	419,186	419,186
	TOTALS	21,662,162	22,684,100	22,875,000	22,875,000	22,875,000
	FUND TOTAL	21,662,162	22,684,100	22,875,000	22,875,000	22,875,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: ECON/IND DEV FUND — ECON/IND DEV FUND — NO: 640-006400

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30073	INFORMATIONAL CAMPAIGN					300,000	300,000	300,000	300,000	300,000
30083	OPTC-FACILITY MAINT					164,856	332,165	419,184	419,184	419,184
30086	MARNR WAY-FACILITY MAINT					202,534	438,223	448,075	448,075	448,075
30094	FT WAY-FACILITY MAINT					184,408	438,223	448,075	448,075	448,075
30133	BUSINESS INITIATIVES					178,670	152,474	98,201	98,201	98,201
*	GROUP TOTALS					1,030,468	1,661,085	1,713,535	1,713,535	1,713,535
*	MATERIALS & SUPPLIES									
51000	BUILDING SERVICES					28,044	28,044	28,044	28,044	28,044
53500	ROUSE TOWERS-OPS & MAINT					995,698	716,822	995,347	995,347	995,347
56012	BOND INTEREST EXPENSE					6,588,432	8,872,113	8,366,792	8,366,792	8,366,792
56013	BOND PRINCIPAL EXPENSE						8,046,435	8,315,647	8,315,647	8,315,647
56997	OPTC-RESERVE						-291,991	-642,001	-642,001	-642,001
58015	IDA COMMISSION ON SALES					75,895	152,891	131,535	131,535	131,535
58016	REAL ESTATE COMMISSIONS					8,419	7,400	6,545	6,545	6,545
58018	LETTR/CREDIT/TRUSTEE FEE					112,888	108,595	148,750	148,750	148,750
58022	ENTERPRISE ZONE GRANT					83,697	233,000	536,000	536,000	536,000
58044	COST OF PROPERTY SOLD					205,926				
58900	DEPRECIATION EXPENSE					3,359,150	1	1	1	1
*	GROUP TOTALS					11,458,149	17,873,310	17,886,660	17,886,660	17,886,660
*	LEASE & RENTALS									
80020	PROPERTY RENTAL					822,657	829,067	832,941	832,941	832,941
80021	LEASE PAYMENT FEE							240,198	240,198	240,198
80023	ACH DREAM SINKING FUND						500,000	500,000	500,000	500,000
*	GROUP TOTALS					822,657	1,329,067	1,573,139	1,573,139	1,573,139
*	LAND/STRUCTURE/IMPRV									
91006	BOND AMORTIZATION EXPNSE					42,846				
96410	IDA OPERATING BUDGET						1,725,000	1,600,000	1,600,000	1,600,000
96415	PYNMT/DWNTWN ENG RETAIL					102,288	95,638	101,666	101,666	101,666
*	GROUP TOTALS					145,134	1,820,638	1,701,666	1,701,666	1,701,666
	COST CENTER TOTALS					13,456,408	22,684,100	22,875,000	22,875,000	22,875,000
	DEPARTMENT TOTALS					13,456,408	22,684,100	22,875,000	22,875,000	22,875,000
	FUND TOTALS					13,456,408	22,684,100	22,875,000	22,875,000	22,875,000

SOURCE: INDUSTRIAL DEV AUTHORITY

CITY OF NEWPORT NEWS, VIRGINIA

INDUSTRIAL DEV AUTHORITY

FUND: 641

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
664100	SUPPORT TO IDA OPERATING		1,724,580	1,600,000	1,600,000	1,600,000
664102	GENERAL FUND SUPPORT	40,388	42,420	35,000	35,000	35,000
	TOTALS	40,388	1,767,000	1,635,000	1,635,000	1,635,000
	FUND TOTAL	40,388	1,767,000	1,635,000	1,635,000	1,635,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: INDUSTRIAL DEV AUTHORITY — INDUSTRIAL DEV AUTHORITY — NO: 641-006410

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
11354	SR PROJECT DEVELOP COORD	1	2	2	2	53,154	56,104	83,370	83,370	83,370
11568	PROPERTY MANAGER-DEVELOP	1	1	1	1	59,160	60,935	61,530	61,530	61,530
11576	ECONOMIC ANALYST SR	1	1	1	1		78,280	47,985	47,985	47,985
14100	SR ADMINISTRATIVE ASSIST	1	1	1	1	17,850	32,151	29,760	29,760	29,760
18000	PART TIME					15,914	43,345	10,000	10,000	10,000
18100	TEMPORARY					27,210		33,345	33,345	33,345
18290	BOARD COMP-IDA					14,050	34,200	34,200	34,200	34,200
19015	ICMA/ELIGIBLE CITY MATCH					280	480	480	480	480
19610	CITY STAFF SERVICES					80,000	80,000	80,000	80,000	80,000
19700	FUTURE RETMNT ADJUSTMNTS						1,047			
*	GROUP TOTALS	4	5	5	5	267,618	386,542	380,670	380,670	380,670
*	FRINGE BENEFITS									
20010	FICA					13,601	34,647	28,362	28,362	28,362
20030	RETIREMENT					16,557	55,156	47,927	47,927	47,927
20050	GROUP HEALTH INSURANCE					23,860	35,074	32,123	32,123	32,123
20055	GROUP DENTAL INSURANCE					1,711	2,325	1,968	1,968	1,968
20057	GROUP VISION INSURANCE					32	40	50	50	50
20060	GROUP LIFE INSURANCE					643	2,564	2,042	2,042	2,042
20100	WORKER'S COMP PREMIUM					588	582	737	737	737
20146	ACCRUED VACATION LEAVE					-4,637				
*	GROUP TOTALS					52,355	130,388	113,209	113,209	113,209
*	CONTRACTUAL SERVICES									
30000	CONTRACTUAL SERVICES					917,097	968,000	898,000	898,000	898,000
*	GROUP TOTALS					917,097	968,000	898,000	898,000	898,000
*	INTERNAL SERVICES									
40000	INTERNAL SERVICES					317	10,000	2,000	2,000	2,000
*	GROUP TOTALS					317	10,000	2,000	2,000	2,000
*	MATERIALS & SUPPLIES									
50000	MATERIALS & SUPPLIES					48,514	46,882	39,187	39,187	39,187
52037	MONTHLY TELE LINE CHARGE						988	853	853	853
53080	GEN LIABILITY INS PREM						1,130	1,081	1,081	1,081
54161	MARKETING/PROMO EXPENSES					179,297	200,000	200,000	200,000	200,000
58990	RESERVE FOR IMPROVEMENTS						23,070			
*	GROUP TOTALS					227,811	272,070	241,121	241,121	241,121
	COST CENTER TOTALS	4	5	5	5	1,465,198	1,767,000	1,635,000	1,635,000	1,635,000
	DEPARTMENT TOTALS	4	5	5	5	1,465,198	1,767,000	1,635,000	1,635,000	1,635,000
	FUND TOTALS	4	5	5	5	1,465,198	1,767,000	1,635,000	1,635,000	1,635,000

SOURCE: APPLIED RESEARCH CNT FND

CITY OF NEWPORT NEWS, VIRGINIA

APPLIED RESEARCH CNT FND

FUND: 647

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
647001	CNU ANNUAL LEASE AGREEMN	131,134	134,967	136,597	136,597	136,597
647002	NSU ANNUAL LEASE AGREEMN	106,969	53,262	54,326	54,326	54,326
647003	ODU ANNUAL LEASE AGREEMN	319,230	358,461	362,793	362,793	362,793
647004	SURA ANNUAL LEASE AGRMNT	893,047	888,923	909,952	909,952	909,952
647005	W&M ANNUAL LEASE AGREEMN	235,976	237,121	240,047	240,047	240,047
647006	GENERAL TENANTS LEASES	185,128	196,298	203,897	203,897	203,897
647007	USE OF FACILITIES RENT	650	2,500	2,500	2,500	2,500
647009	MISC REVENUE	95,339	45,968	45,888	45,888	45,888
	TOTALS	1,967,473	1,917,500	1,956,000	1,956,000	1,956,000
	FUND TOTAL	1,967,473	1,917,500	1,956,000	1,956,000	1,956,000

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: APPLIED RESEARCH CNT FND — APPLIED RESEARCH CNT FND — NO: 647-006470

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	CONTRACTUAL SERVICES									
30024	CUSTODIAN FEES					76,579	65,000	75,000	75,000	75,000
30051	FACILITY MAINTENANCE					135,525	128,000	135,000	135,000	135,000
30052	SECURITY SERVICE					58,435	60,000	60,000	60,000	60,000
30053	JANITORIAL SERVICE					123,714	125,500	125,500	125,500	125,500
30062	GROUNDS MAINTENANCE					35,073	37,500	37,500	37,500	37,500
30064	PEST CONTROL SERVICES					1,560	1,600	1,600	1,600	1,600
30068	ELEVATOR INSPECT & MAINT					14,688	12,300	15,000	15,000	15,000
30069	ALARMS INSPECT & MAINT					12,624	15,000	13,000	13,000	13,000
30129	CONTRACTUAL - DISPOSAL					2,497	2,400	2,500	2,500	2,500
*	GROUP TOTALS					460,695	447,300	465,100	465,100	465,100
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					245,643	210,000	229,888	229,888	229,888
51019	NATURAL GAS SERVICE					91,524	85,000	90,000	90,000	90,000
51030	WATER/SEWER					14,152	15,000	15,000	15,000	15,000
51031	HRSD/SEWER CHARGES						5,000	5,000	5,000	5,000
52010	POSTAGE						100	100	100	100
52030	TELECOMMUNICATIONS					958	1,221	1,287	1,287	1,287
52037	MONTHLY TELE LINE CHARGE						247	213	213	213
53040	PROPERTY INSURANCE					66,134	57,000	67,000	67,000	67,000
53090	TAX COMPENSATION					2,349	1,000	2,700	2,700	2,700
58900	DEPRECIATION EXPENSE					352,644				
58990	RESERVE FOR IMPROVEMENTS					5,254				
*	GROUP TOTALS					778,658	374,568	411,188	411,188	411,188
*	EQUIPMENT									
75200	BUILDING MODIFICATIONS						5,000	5,000	5,000	5,000
*	GROUP TOTALS						5,000	5,000	5,000	5,000
*	LAND/STRUCTURE/IMPRV									
91520	STORMWATER MANAGEMNT FEE					6,327	5,300	6,900	6,900	6,900
96470	PAYMENT TO-CITY DEBT SVC					553,758	1,032,332	1,014,812	1,014,812	1,014,812
96471	RESERVES-SCHEDULE A						50,000	50,000	50,000	50,000
96473	RESERVES-SCHEDULE C						3,000	3,000	3,000	3,000
*	GROUP TOTALS					560,085	1,090,632	1,074,712	1,074,712	1,074,712
	COST CENTER TOTALS					1,799,438	1,917,500	1,956,000	1,956,000	1,956,000
	DEPARTMENT TOTALS					1,799,438	1,917,500	1,956,000	1,956,000	1,956,000
	FUND TOTALS					1,799,438	1,917,500	1,956,000	1,956,000	1,956,000

SOURCE: PARKING FACILITIES FUND

CITY OF NEWPORT NEWS, VIRGINIA

PARKING FACILITIES FUND

FUND: 650

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
665001	WEST AVENUE LIBRARY	6,600	6,000	6,000	6,000	6,000
665006	HUNTGTN AVE/45TH-49TH ST	57,031	119,245	122,822	122,822	122,822
665007	HUNT/28-29, 200BLK 30-32		21,840	94,500	94,500	94,500
665008	WARWK 32-33, HUNT 28-29	182,612	45,780			
665009	RIVERPARK GARAGE-LOT 5	48,160	56,100	15,000	15,000	15,000
665010	RIVERPARK TOWER GARAGE	8,175	15,600	15,600	15,600	15,600
665011	MISCELLANEOUS REVENUE	10,595	900	1,250	1,250	1,250
665012	AMTRACK LEASE	1	1	1	1	1
665013	HARBOR CRUISE PARKNG LOT	7,700	8,400	8,400	8,400	8,400
665015	SUPERBLOCK PARKING	33,013	11,000	60,000	60,000	60,000
665016	LOT 4 100 BK 33-34	12,285	10,500	4,200	4,200	4,200
665017	2600 HUNT LOT 6	4,243				
665019	230 34TH ST LOT 21		10,500			
665020	3700 WARWICK-LOWERY	6,659	7,200	2,400	2,400	2,400
665021	RIVERPARK GARAGE - O&M	15,662	60,011	63,985	63,985	63,985
665025	150 29TH STREET	30,085	29,820	10,500	10,500	10,500
665026	2295 HARBOR ROAD	1,886	14,400	6,000	6,000	6,000
665027	2500 HUNTINGTON AVE	7,487	28,800	34,000	34,000	34,000
665028	2810 WEST AVE - LOT 8			4,200	4,200	4,200
665050	RETURN ON INVSTMNTS-NNPA	46,704	30,403	30,342	30,342	30,342
	TOTALS	478,898	476,500	479,200	479,200	479,200
	FUND TOTAL	478,898	476,500	479,200	479,200	479,200

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PARKING FACILITIES FUND — PARKING FACILITIES FUND — NO: 650-006500

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
15009	PARKING OPS ADMIN ASST	1	1	1	1	23,717	29,314	30,600	30,600	30,600
15080	PARKING LOT ATTENDANT	1	1	1	1		20,760	21,125	21,125	21,125
18000	PART TIME					13,525				
19015	ICMA/ELIGIBLE CITY MATCH						480	480	480	480
19026	SALARY ADJUSTMENT							855	855	855
*	GROUP TOTALS	2	2	2	2	37,242	50,554	53,060	53,060	53,060
*	FRINGE BENEFITS									
20010	FICA					2,725	3,867	3,816	3,816	3,816
20030	RETIREMENT					3,017	7,548	8,241	8,241	8,241
20050	GROUP HEALTH INSURANCE					4,120	10,606	9,700	9,700	9,700
20055	GROUP DENTAL INSURANCE					323	776	720	720	720
20057	GROUP VISION INSURANCE					8	20	20	20	20
20060	GROUP LIFE INSURANCE					104	346	359	359	359
20100	WORKER'S COMP PREMIUM					578	594	674	674	674
20146	ACCRUED VACATION LEAVE					-961				
*	GROUP TOTALS					9,914	23,757	23,530	23,530	23,530
*	CONTRACTUAL SERVICES									
30040	REPAIRS					40,337	80,046	84,387	84,387	84,387
30100	CONTRACTUAL SERVICES					51,114	75,675	95,275	95,275	95,275
*	GROUP TOTALS					91,451	155,721	179,662	179,662	179,662
*	MATERIALS & SUPPLIES									
51010	VIRGINIA POWER					18,318	19,850	19,850	19,850	19,850
52010	POSTAGE					102	190	190	190	190
52015	FREIGHT CHARGES						60	200	200	200
52030	TELECOMMUNICATIONS					439	598	600	600	600
52037	MONTHLY TELE LINE CHARGE					640	741	800	800	800
53041	PROP & LIAB INSUR/PA					5,268	6,094	6,482	6,482	6,482
53080	GEN LIABILITY INS PREM					276	283	461	461	461
54010	OFFICE SUPPLIES					30	225	500	500	500
54110	BOOKS AND PERIODICALS						100	300	300	300
54130	OTHER SUPPLIES					1,519	500	2,500	2,500	2,500
55040	TRAVEL-TRAIN/MEETING EXP						500	500	500	500
58010	DUES/ASSOC MEMBERSHIPS						350	350	350	350
58900	DEPRECIATION EXPENSE					101,666	101,166	101,166	101,166	101,166
58983	RES-RIVERPARK TWR MAINT						30,000	30,000	30,000	30,000
58990	RESERVE FOR IMPROVEMENTS					19,867	80,825	52,835	52,835	52,835
*	GROUP TOTALS					148,125	241,482	216,734	216,734	216,734
*	LEASE & RENTALS									
80003	PARKING LOT LEASES						1	1	1	1
*	GROUP TOTALS						1	1	1	1
*	LAND/STRUCTURE/IMPRV									
91520	STORMWATER MANAGEMNT FEE					4,400	4,985	6,213	6,213	6,213
*	GROUP TOTALS					4,400	4,985	6,213	6,213	6,213
	COST CENTER TOTALS	2	2	2	2	291,132	476,500	479,200	479,200	479,200
	DEPARTMENT TOTALS	2	2	2	2	291,132	476,500	479,200	479,200	479,200

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PARKING FACILITIES FUND PARKING FACILITIES FUND NO: 650-006500

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
	FUND TOTALS	2	2	2	2	291,132	476,500	479,200	479,200	479,200

SOURCE: PENSION TRUST FUND

CITY OF NEWPORT NEWS, VIRGINIA

PENSION TRUST FUND

FUND: 800

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
680004	SHORT TERM INTEREST	127,552	60,000	100,000	100,000	100,000
680008	COMMISSION RECAPTURE	96,639	140,000	100,000	100,000	100,000
680013	CITY EMPLOYER CONTRIB	12,178,356	13,100,000	14,500,000	14,500,000	14,500,000
680014	SCHOOL EMPLOYER CONTRIB	1,536,588	2,000,000	2,700,000	2,700,000	2,700,000
680015	WATERWORKS EMPLOYER CONT	1,107,540	1,425,000	1,900,000	1,900,000	1,900,000
680016	SCHOOL NON-VRS CONTRIB	1,616,862	2,100,000	2,100,000	2,100,000	2,100,000
680020	INCOME FROM MANAGERS	-25,598,257	40,000,000	24,665,800	24,665,800	24,665,800
680021	EMPLOYEE BUYBACK	839,704	400,000	500,000	500,000	500,000
680022	RETIREMENT PURCHASE	538,471	400,000	500,000	500,000	500,000
680024	INCOME FROM EXCHANGE	1,711,534	1,700,000	1,750,000	1,750,000	1,750,000
680027	PORTABILITY REV	34,703	25,000	35,000	35,000	35,000
	TOTALS	-5,810,308	61,350,000	48,850,800	48,850,800	48,850,800
	FUND TOTAL	-5,810,308	61,350,000	48,850,800	48,850,800	48,850,800

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: PENSION TRUST FUND — PENSION TRUST FUND — NO: 800-008001

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
10470	FINANCE DIRECTOR	1	1	1	1	51,051	52,118	57,500	57,500	57,500
10823	ASST DIRECTOR-FINANCE	1	1	1	1	69,980	72,049	72,750	72,750	72,750
11309	EMP & RETIREE BENS MGR		1	1	1			51,055	51,055	51,055
11401	BENEFITS ADMINISTRATOR	1	1	1	1	54,435	56,068	56,615	56,615	56,615
11740	ACCOUNTANT II	1	1	1	1	47,770	49,203	49,205	49,205	49,205
12539	SR PAYROLL COORDINATOR	1				47,765	49,198			
13565	ADMIN COORDINATOR	1	1	1	1	12,722	12,673	12,550	12,550	12,550
13853	BENEFITS COORDINATOR	1	1	1	1	32,725	33,707	33,710	33,710	33,710
14340	PAYROLL COORDINATOR		1	1	1			36,445	36,445	36,445
19015	ICMA/ELIGIBLE CITY MATCH					480	480	480	480	480
19700	FUTURE RETMNT ADJUSTMNTS					5,795	7,013	7,013		
*	GROUP TOTALS	7	8	8	8	322,723	332,509	377,323	370,310	370,310
*	FRINGE BENEFITS									
20010	FICA					22,935	24,640	27,396	27,396	27,396
20030	RETIREMENT					40,291	50,010	57,510	57,510	57,510
20050	GROUP HEALTH INSURANCE					24,396	24,197	33,594	33,594	33,594
20055	GROUP DENTAL INSURANCE					2,697	2,428	3,000	3,000	3,000
20057	GROUP VISION INSURANCE					55	70	80	80	80
20060	GROUP LIFE INSURANCE					1,463	2,290	2,530	2,530	2,530
20100	WORKER'S COMP PREMIUM					846	983	1,142	1,142	1,142
*	GROUP TOTALS					92,683	104,618	125,252	125,252	125,252
*	CONTRACTUAL SERVICES									
30040	REPAIRS					48	500	500	500	500
30044	PROFESSIONAL SERVICES					1,599	20,000	20,000	20,000	20,000
*	GROUP TOTALS					1,647	20,500	20,500	20,500	20,500
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					8,003	7,000	7,000	7,000	7,000
*	GROUP TOTALS					8,003	7,000	7,000	7,000	7,000
*	MATERIALS & SUPPLIES									
52010	POSTAGE					12,493	15,000	15,000	15,000	15,000
52030	TELECOMMUNICATIONS					265	100	100	100	100
53080	GEN LIABILITY INS PREM					1,501	1,765	1,595	1,595	1,595
54010	OFFICE SUPPLIES					8,378	8,000	8,000	8,000	8,000
54110	BOOKS AND PERIODICALS					1,618	3,000	3,000	3,000	3,000
55040	TRAVEL-TRAIN/MEETING EXP					3,380	10,000	10,000	10,000	10,000
58010	DUES/ASSOC MEMBERSHIPS					2,295	2,000	2,000	2,000	2,000
*	GROUP TOTALS					29,930	39,865	39,695	39,695	39,695
*	LAND/STRUCTURE/IMPRV									
91200	PAYMENT TO SCHOOL FUND						16,789	17,709	17,709	17,709
*	GROUP TOTALS						16,789	17,709	17,709	17,709
	COST CENTER TOTALS	7	8	8	8	454,986	521,281	587,479	580,466	580,466

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: RETIREMENT BENEFITS — PENSION TRUST FUND — NO: 800-008002

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	PERSONNEL DP	PERSONNEL MR	PERSONNEL FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	PERSONAL SERVICES									
18295	PENSION BD & INVEST COMM					8,550	9,600	9,600	9,600	9,600
*	GROUP TOTALS					8,550	9,600	9,600	9,600	9,600
*	FRINGE BENEFITS									
20010	FICA					654	734	734	734	734
*	GROUP TOTALS					654	734	734	734	734
*	CONTRACTUAL SERVICES									
30010	PROFESSIONAL HEALTH SVCS					4,889	50,000	25,000	25,000	25,000
30020	OTHER PROFESSIONAL SERV					13,915	150,000	50,000	50,000	50,000
30023	ACTUARY FEES					87,705	200,000	100,000	100,000	100,000
30024	CUSTODIAN FEES					3,213,797	4,000,000	4,000,000	4,000,000	4,000,000
30025	CONSULTANT FEES					1,289,638	150,000	150,000	150,000	150,000
30027	INDEPENDENT AUDIT					39,000	25,000	40,000	40,000	40,000
*	GROUP TOTALS					4,648,944	4,575,000	4,365,000	4,365,000	4,365,000
*	MATERIALS & SUPPLIES									
58986	PORTABILITY TRSF-OUT					22,742	100,000	50,000	50,000	50,000
58992	CONTINGENCY FUND						16,398,385			
*	GROUP TOTALS					22,742	16,498,385	50,000	50,000	50,000
*	RETIREMENT ANNUITIES									
60041	RETIREMENT-NON OCC DEATH					40,700	75,000	75,000	75,000	75,000
60042	RETIREMENT OCC DISABILTY					225,278	400,000	400,000	400,000	400,000
60043	RETIREMENT NON OCC DIS					624,917	650,000	650,000	650,000	650,000
60044	POST RETIREMENT DEATH					193,176	150,000	150,000	150,000	150,000
60045	RETIREMENT REVER ANNUITY					2,441,932	2,400,000	2,500,000	2,500,000	2,500,000
60047	RTMT OCCUPATIONAL DEATH					56,859	70,000	70,000	70,000	70,000
60048	SERVICE RETIREMENT					38,934,017	36,000,000	40,000,000	40,000,000	40,000,000
*	GROUP TOTALS					42,516,879	39,745,000	43,845,000	43,845,000	43,845,000
	COST CENTER TOTALS					47,197,769	60,828,719	48,270,334	48,270,334	48,270,334
	DEPARTMENT TOTALS	7	8	8	8	47,652,755	61,350,000	48,857,813	48,850,800	48,850,800
	FUND TOTALS	7	8	8	8	47,652,755	61,350,000	48,857,813	48,850,800	48,850,800

SOURCE: CITY-POST RETIREMENT FND

CITY OF NEWPORT NEWS, VIRGINIA

CITY-POST RETIREMENT FND

FUND: 812

REVENUE CODE	DESCRIPTION	2007-08 ACTUAL	2008-09 ESTIMATED	ESTIMATE PROPOSED	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
681201	CITY CONTRIBUTIONS	5,597,281	6,315,000	8,500,000	8,500,000	8,500,000
681202	SCHOOL VRS-CONTRIBUTIONS	1,951,038	3,367,000	5,154,300	5,154,300	5,154,300
681203	SCHOOL NON-VRS CONTRIB	1,100,641	1,240,000	1,419,900	1,419,900	1,419,900
681204	WATERWORKS CONTRIBUTIONS	657,817	800,000	1,000,000	1,000,000	1,000,000
681205	SHORT-TERM INTEREST	49,157	50,000	50,000	50,000	50,000
681207	INCOME FROM MANAGERS	-1,723,700	3,068,000	100,000	100,000	100,000
681208	COMMISSION RECAPTURE	1,262	3,000	3,000	3,000	3,000
681209	MEDICARE PART D SUBSIDY	210,072	550,000			
681210	ADD'L FUND-CITY RETIREES	400,000				
	TOTALS	8,243,568	15,393,000	16,227,200	16,227,200	16,227,200
	FUND TOTAL	8,243,568	15,393,000	16,227,200	16,227,200	16,227,200
	FINAL TOTALS	-8,613,915	75,973,343	40,973,984	40,890,934	35,386,476

CITY OF NEWPORT NEWS, VIRGINIA

COST CENTER: POST-RETIREMENT BENEFITS CITY-POST RETIREMENT FND NO: 812-008120

CATEGORY OBJECT CODE	DESCRIPTION	PERSONNEL AB	DP	MR	FB	2007-08 ACTUAL EXPENSE	2008-09 APPROVED BUDGET	DEPARTMENT PROPOSAL	MANAGER RECOMMENDED	2009-10 FINAL BUDGET
*	FRINGE BENEFITS									
20050	GROUP HEALTH INSURANCE					7,611,655	13,500,000	10,014,200	10,014,200	10,014,200
20051	GROUP HEALTH - SCHOOLS					2,928,459		4,300,000	4,300,000	4,300,000
20055	GROUP DENTAL INSURANCE					393,123	900,000	450,000	450,000	450,000
20056	GROUP DENTAL - SCHOOLS					356,900		450,000	450,000	450,000
20060	GROUP LIFE INSURANCE					1,019,714				
20063	GROUP LIFE-POST RETIRE						700,000	700,000	700,000	700,000
*	GROUP TOTALS					12,309,851	15,100,000	15,914,200	15,914,200	15,914,200
*	CONTRACTUAL SERVICES									
30023	ACTUARY FEES					53,403	80,000	100,000	100,000	100,000
30024	CUSTODIAN FEES					110,357	130,000	130,000	130,000	130,000
30027	INDEPENDENT AUDIT						30,000	30,000	30,000	30,000
30044	PROFESSIONAL SERVICES					15,298	50,000	50,000	50,000	50,000
*	GROUP TOTALS					179,058	290,000	310,000	310,000	310,000
*	INTERNAL SERVICES									
40040	PRINTING & REPRODUCTION					2,043	3,000	3,000	3,000	3,000
*	GROUP TOTALS					2,043	3,000	3,000	3,000	3,000
	COST CENTER TOTALS					12,490,952	15,393,000	16,227,200	16,227,200	16,227,200
	DEPARTMENT TOTALS					12,490,952	15,393,000	16,227,200	16,227,200	16,227,200
	FUND TOTALS					12,490,952	15,393,000	16,227,200	16,227,200	16,227,200
	FINAL TOTALS	3511	3602	3484	3486	980,042,924	45,952,505	764,213,441	742,435,802	37,004,195

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